



Anambra State Government

2023 BUDGET PERFORMANCE REPORT QUARTER 4

Date of Publication

31st JANUARY 2024

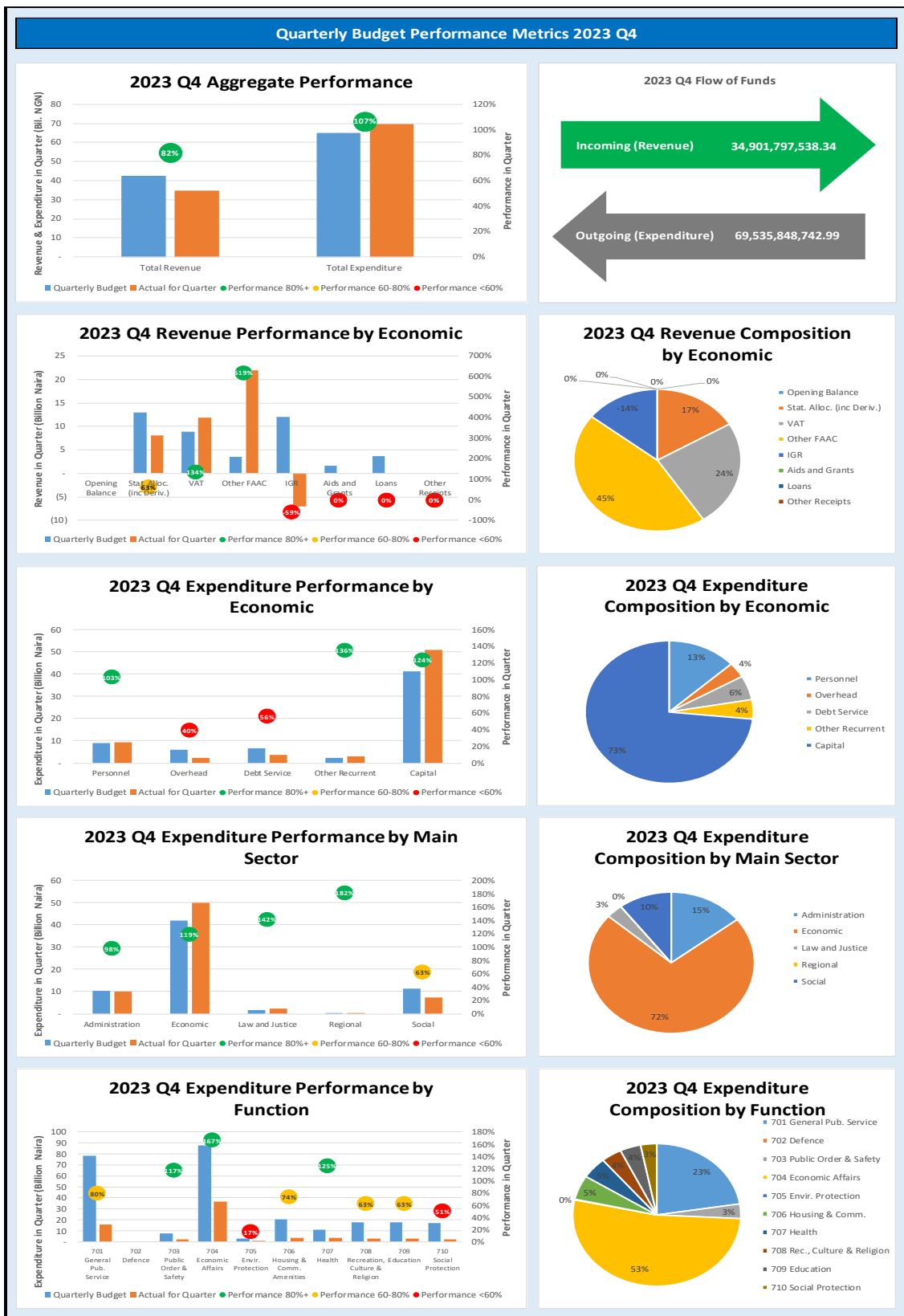
Contents

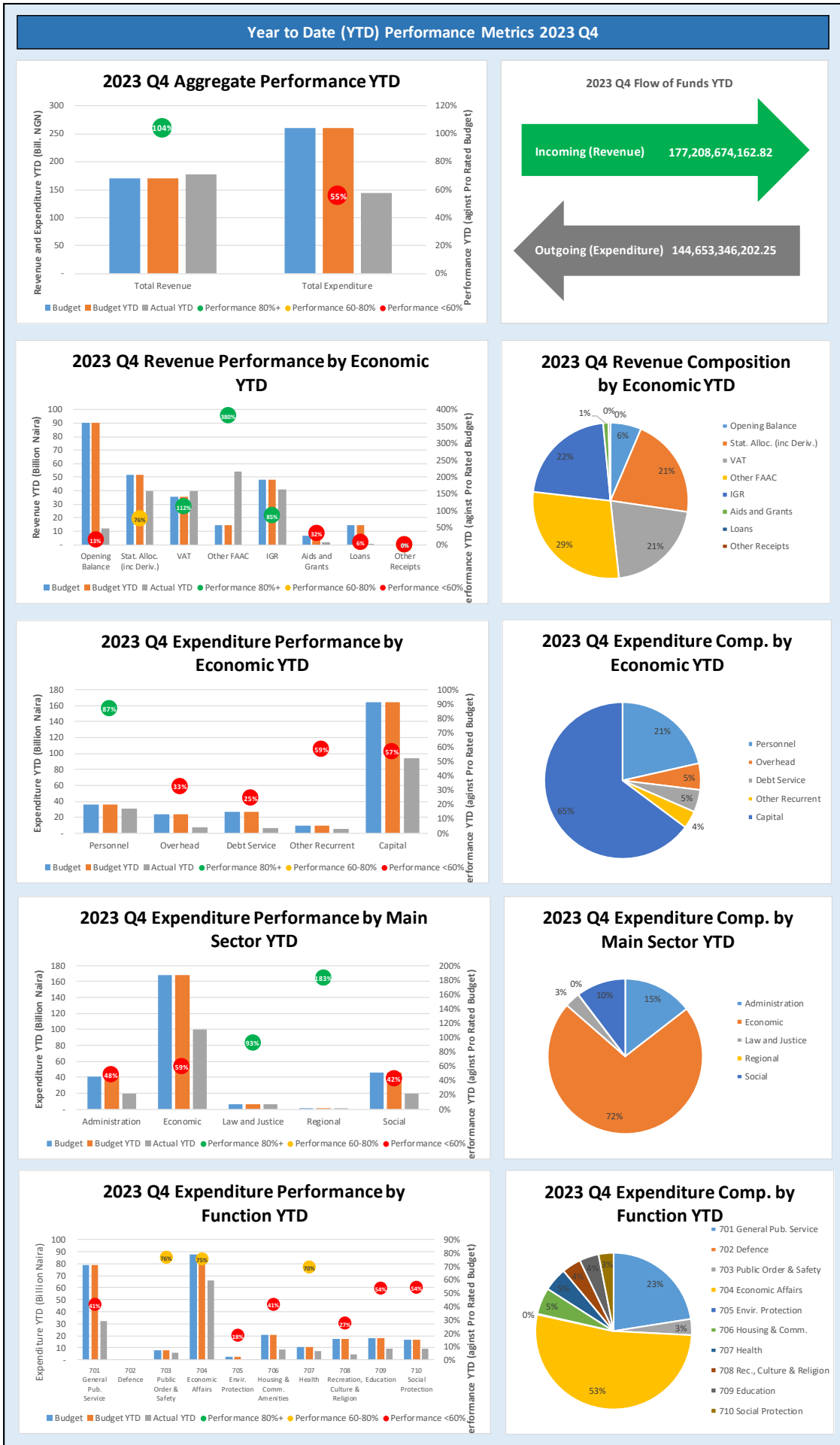
1	Summary of Fiscal Performance	2
2	Summary of Performance	4
2.A	Introduction	4
2.B	Revenue Performance	4
2.C	Recurrent Expenditure Performance	4
2.D	Capital Expenditure Performance	5
2.E	Conclusions	5
3	Budget Reports	7
3.A	Summary	7
3.B	Revenue by Administrative Classification	8
3.C	Revenue by Economic Classification	10
3.D	Expenditure by Administrative Classification	14
3.E	Expenditure by Economic Classification	65
3.F	Expenditure by Function	68

List of Reports

Table 1: Budget Summary	7
Table 2: Total Revenue by Administrative Classification	8
Table 3: Total Revenue by Economic Classification	10
Table 4: Total Expenditure by Administrative Classification	14
Table 5: Personnel Expenditure by Administrative Classification	36
Table 6: Overhead Expenditure by Administrative Classification	38
Table 7: Capital Expenditure by Administrative Classification	62
Table 8: Other Expenditure by Administrative Classification	64
Table 9: Total Expenditure by Economic Classification	65
Table 10: Total Expenditure by Function	69
Table 11: Personnel Expenditure by Function	71
Table 12: Overhead Expenditure by Function	73
Table 13: Capital Expenditure by Function	75
Table 14: Other Expenditure by Function	77

1 Summary of Fiscal Performance





2 Summary of Performance

2.A Introduction

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

This report includes the originally approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 Original.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Account General's office, Ministry of Finance, and Ministry of Budget and Economic Planning and published on the Anambra State website.

2.B Revenue Performance

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

The 2023 State Approved Budget shows that total approved revenue excluding loans is ₦155.9 Billion of which the opening balance is ₦43.1 Billion, Statutory Allocation ₦41.6bn, Value added tax allocation ₦35.5Billion, other statutory revenue ₦24.3Billion, Internally Generated Revenue (Independent Revenue) ₦48.0 Billion and Capital Receipt ₦6.4 Billion respectively.

The State Quarter Four Budget Performance showed that the Total Recurrent Revenue out-turn is ₦34.90 Billion, of which Government share of FAAC is ₦41.98 Billion while independent revenue is -7.08 billion, representing 116.6%, 131.5% and 85.30% respectively as against the estimated 100%. The above shows that the overall performance of the State Recurrent Revenue stood at 116.6% as against the expected 100%.

The reduction in the independent revenue is attributed to government's desire to reduce the economic hardship by granting a tax relief to some sectors like Transport, Small and Medium Scale Enterprise, Artisans etc., Oversight in Quarter 3 figures, the administration's continuous revenue drive and blocking of revenue leakages through automation of collection of revenue, consolidation of All revenue collections from Local Government which will no doubt boost the revenue of the come 2024; Also Ndi Anambra's willingness to pay their taxes due to the massive projects witnessed so far in this regime of Mr. Solution (Prof. Chukwuma Charles Soludo), the influx of investments in the wake of "THINK HOME PHILOSOPHY" of Mr. Governor and the citizens embrace of the new revenue collection policies introduced will no doubt boost the revenue of the State. The overall percentage performance of the State's total revenue stood at 116.6% as against the projected 100%.

2.C Recurrent Expenditure Performance

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

A look at the State's 2023 approved Budget showed a total Budgeted recurrent expenditure of ₦95.5 Billion of which Personnel cost is ₦36.8 Billion, Overhead cost is ₦27.4 Billion and other recurrent expenditure is ₦31.2 Billion respectively.

The State Quarter Four Budget Performance Summary of ₦18.48 showed that Personnel cost is ₦9.20 Billion, Overhead cost ₦2.4 Billion, and other recurrent expenditure is ₦6.8 Billion with overall performance of Personnel cost ₦31.06 billion, Overhead cost ₦7.89 billion and other recurrent expenditure ₦11.96 billion representing 87.0%, 32.7% and 33.0% respectively.

The total of the State Recurrent expenditure as at the end of Quarter Four stood at ₦50.91 Billion representing 53.0%. This moderate performance in Recurrent Expenditure is a result of the new administration's promise and effort to reduce the cost of governance by reducing the number of political appointees, eliminating ghost workers, minimizing foreign training, and also coming up with a better and more realistic Budget to align with its programs.

2.D Capital Expenditure Performance

The State Government 2023 approved Budget showed a total provision of about ₦164.5 Billion for Capital expenditure while the Quarter Four Budget Summary showed an actual expenditure of ₦51.04 Billion representing 50.9% as against the estimated 100% of the total approved budget for 2023 as at the end of Quarter Four.

This low performance is consistent with quarters one, two and three and yet to be recorded activities for the quarter as projects are ongoing and final payments for the activities awaited and pending conclusion. The performance is expected to increase when all the projects and programs initiated, executed, and payments/reimbursements made are recorded. Road construction activities which account for about 50% of the capital budget are been recorded, Solar light installations, capacity building, Housing, and a whole lot.

2.E Conclusions

Conclusively, it's quite evident that notwithstanding the challenges, the State is making some progress in its revenue drive, closing all revenue leakages and ensuring every money accruing to the state is received into the State's treasury. Ministries Department and Agencies (MDAs) are getting grassroots consultations to bring up projects that will be beneficial to Ndi Anambra. We expect the Budget Implementation process to keep improving as the Government is embarking on a total transformation of the State infrastructure. This transformation includes the construction of new roads, bridges, and other critical infrastructure projects. Efforts are been made to ensure the New Budgeting system is utilized to record activities as and when due. Additionally, the government is actively seeking partnerships with private investors to further boost the state's revenue generation capabilities and accelerate development initiatives. All adjustments will be reflected in the Accountant General's Report.

Total Cumulative Statutory Revenue allocation is ₦91.3 Billion and is made up of statutory revenue ₦25.0 billion, and 13% oil derivation ₦6.4 billion. Several IGR items performed particularly well because the new administration made a tremendous effort in recovery as staff were tasked to ensure recovery hence the improvement.

Also, the State did not draw down against 14030101 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS. The Employees' Compensation fund code was used to represent the Subsidy removal Palliatives by the State Government.

There were no actual expenditures against the 100s of hospitals and schools as most of its expenditures are catered for under the Parent Ministries (Ministry of Health and Education) and other budgets. Furthermore, some MDAs have overspent their budget provisions on personnel and overhead due ad hoc staff of commissions, agencies, and parastatals who were previously not captured. These anomalies will be corrected, and re-occurrences avoided.



Dr. Sir Chukwudi Okoli. FCNA

Accountant General.

3 Budget Reports

3.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	90,000,000,000.00	-	12,129,333,165.63	13.5%	77,870,666,834.37
Recurrent Revenue	149,487,437,914.17	34,901,797,538.34	174,320,172,736.00	116.6%	- 24,832,734,821.83
11 - GOVERNMENT SHARE OF FAAC	101,439,991,010.12	41,981,292,574.06	133,344,496,885.85	131.5%	- 31,904,505,875.73
12 - INDEPENDENT REVENUE	48,047,446,904.05	7,079,495,035.72	40,975,675,850.15	85.3%	7,071,771,053.90
Recurrent Expenditure	95,476,462,873.00	18,489,180,882.27	50,910,001,052.08	53.3%	44,566,461,820.92
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	35,659,793,998.18	9,205,523,000.70	31,057,675,676.88	87.1%	4,602,118,321.30
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	59,816,668,874.82	9,283,657,881.57	19,852,325,375.20	33.2%	39,964,343,499.62
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	23,607,114,885.57	2,402,983,192.44	7,894,925,950.31	33.4%	15,712,188,935.26
OTHER RECURRENT (2203-2209)	36,209,553,989.25	6,880,674,689.13	11,957,399,424.89	33.0%	24,252,154,564.36
Transfer to Capital Account	144,010,975,041.17	16,412,616,656.07	135,539,504,849.55	94.1%	8,471,470,191.62
Other Receipts	20,916,263,217.29	-	2,888,501,426.82	13.8%	18,027,761,790.47
13 - AID AND GRANTS	6,431,000,000.00	-	2,086,233,100.00	32.4%	4,344,766,900.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,485,263,217.29	-	802,268,326.82	5.5%	13,682,994,890.47
Capital Expenditure	164,461,659,032.28	51,046,667,860.72	93,743,345,150.17	57.0%	70,718,313,882.11
23 - Capital Expenditure	164,461,659,032.28	51,046,667,860.72	93,743,345,150.17	57.0%	70,718,313,882.11
Total Revenue (including OB)	260,403,701,131.46	34,901,797,538.34	189,338,007,328.45	72.7%	71,065,693,803.01
Total Expenditure	259,938,121,905.28	69,535,848,742.99	144,653,346,202.25	55.6%	115,284,775,703.03

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	170,403,701,131.46	34,901,797,538.34	177,208,674,162.82	104.0%	- 6,804,973,031.36
01000000000	Administration Sector	244,429,849.78	82,498,092.84	336,309,253.85	137.6%	- 91,879,404.07
01110000000	Office of the Executive Governor	13,783,565.00	226,939.01	13,462,047.03	97.7%	321,517.97
011100100100	Office of the Executive Governor	9,008,200.00	226,939.01	12,868,195.03	142.8%	3,859,995.03
011100100200	Office of the Deputy Governor	4,775,365.00	-	593,852.00	12.4%	4,181,513.00
01610000000	Office of the Secretary to the State Government	16,300,284.67	5,776,200.00	20,680,210.00	126.9%	- 4,379,925.34
016100100100	Office of the Secretary to the State Government	2,233,514.43	10,000.00	323,000.00	14.5%	1,910,514.43
016102100100	Liaison Office – Lagos	8,118,498.91	3,351,200.00	12,072,210.00	148.7%	3,953,711.09
016102100200	Liaison Office – Abuja	5,948,271.33	2,415,000.00	8,285,000.00	139.3%	2,336,728.67
01230000000	Ministry of Information and Communication Strategy	210,976,005.68	76,165,953.83	300,899,996.82	142.6%	- 89,923,991.14
012300100100	Ministry of Information and Communication Strategy	178,436,961.99	73,787,753.83	289,381,524.32	162.2%	110,944,562.33
012300100200	Anambra State Sinage Agency - ANSAA	31,563,000.00	2,378,200.00	11,366,650.00	36.0%	20,196,350.00
012301300100	Government Printing Press	976,043.69	-	151,822.50	15.6%	824,221.19
01250000000	Office of the Head of Service	2,720,286.38	329,000.00	1,067,000.00	39.2%	1,653,286.38
012500100100	Office of the Head of Service	2,720,286.38	329,000.00	1,067,000.00	39.2%	1,653,286.38
01400000000	Office of the Auditor General (State)	649,708.05	-	200,000.00	30.8%	449,708.05
014000100100	Office of the Auditor General (State)	299,008.05	-	200,000.00	66.9%	99,008.05
014000100200	Office of the Auditor General (Local Government)	350,700.00	-	-	0.0%	350,700.00
02000000000	Economic Sector	165,864,187,064.36	33,068,223,333.30	169,466,703,103.72	102.2%	- 3,602,516,039.36
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	22,894,888.38	1,192,060.00	3,308,210.00	14.4%	19,586,678.38
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	22,894,888.38	1,192,060.00	3,308,210.00	14.4%	19,586,678.38
02200000000	Ministry of Finance	149,999,731,366.22	31,373,297,258.68	160,445,107,257.19	107.0%	- 10,445,375,890.97
022000100100	Ministry of Finance	18,037,127,818.83	221,177.00	2,896,376,035.52	16.1%	15,140,751,783.31
022000700100	Office of the Accountant General	101,550,154,550.17	28,589,340,636.01	132,593,222,693.22	130.6%	31,043,068,143.05
022000800100	Anambra State Internal Revenue Service	30,412,448,997.22	2,783,735,445.67	24,955,508,528.45	82.1%	5,456,940,468.77
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	784,918,222.34	459,168,102.53	1,290,850,527.53	164.5%	- 505,932,305.19
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	784,918,222.34	459,168,102.53	1,290,850,527.53	164.5%	505,932,305.19
02290000000	Ministry of Transport	755,561,017.15	3,931,068.00	3,899,498,202.66	516.1%	- 3,143,937,185.51
022900100100	Ministry of Transport	755,561,017.15	3,931,068.00	3,899,498,202.66	516.1%	3,143,937,185.51
02340000000	Ministry of Works	1,311,515,954.43	-	311,593,454.00	23.8%	999,922,500.43
023400100100	Ministry of Works	1,311,515,954.43	-	311,593,454.00	23.8%	999,922,500.43
02360000000	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	8,779,363.01	-	7,431,295.25	84.6%	1,348,067.76
023600100100	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	8,779,363.01	-	7,431,295.25	84.6%	1,348,067.76
02380000000	Ministry of Economic Planning, Budget & Development Partners	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023800100100	Ministry of Economic Planning, Budget & Development Partners	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
02530000000	Ministry of Housing and Urban Development	58,202,044.20	3,700,000.00	126,947,145.00	218.1%	- 68,745,100.80
025300100100	Ministry of Housing and Urban Development	58,202,044.20	3,700,000.00	11,496,643.00	19.8%	46,705,401.20
025301000100	Anambra State Housing Corporation	-	-	115,450,502.00	-	115,450,502.00
02600000000	Ministry of Lands, Physical Planning & Rural Development	10,899,795,616.19	1,221,121,394.09	3,368,795,962.09	30.9%	7,530,999,654.10
026000100100	Ministry of Lands, Physical Planning & Rural Development	8,231,996,128.14	71,530,867.09	1,213,890,845.09	14.7%	7,018,105,283.05
026005500100	Anambra State Physical Planning Board	2,667,799,488.04	1,149,590,527.00	2,154,905,117.00	80.8%	512,894,371.04
02610000000	Ministry of Power & Domestice Water Development	22,788,592.44	5,813,450.00	13,171,050.00	57.8%	9,617,542.44
026100100100	Ministry of Power & Domestice Water Development	22,788,592.44	5,813,450.00	13,171,050.00	57.8%	9,617,542.44

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	Law & Justice Sector	425,291,684.39	99,396,044.08	426,828,161.04	100.4%	- 1,536,476.65
03180000000	Judicial Service Commission	410,511,191.78	97,683,599.08	421,822,668.04	102.8%	- 11,311,476.26
031801100100	Judicial Service Commission	3,101,044.88	1,738,330.00	6,794,864.00	219.1%	- 3,693,819.12
031805100100	High Court of Justice	407,410,146.91	95,945,269.08	415,027,804.04	101.9%	- 7,617,657.13
03260000000	Ministry of Justice	14,780,492.61	1,712,445.00	5,005,493.00	33.9%	9,774,999.61
032600100100	Ministry of Justice	14,780,492.61	1,712,445.00	5,005,493.00	33.9%	9,774,999.61
04000000000	Regional Sector	234,970,297.59	-	165,748,425.00	70.5%	69,221,872.59
04370000000	Awka Capital Territory Development Authority - ACTDA	234,970,297.59	-	165,748,425.00	70.5%	69,221,872.59
043700100100	Awka Capital Territory Development Authority - ACTDA	234,970,297.59	-	165,748,425.00	70.5%	69,221,872.59
05000000000	Social Sector	3,634,822,235.34	1,651,680,068.12	6,813,085,219.21	187.4%	- 3,178,262,983.87
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	5,001,285.53	330,000.00	1,236,750.00	24.7%	3,764,535.53
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	3,936,782.44	330,000.00	1,236,750.00	31.4%	2,700,032.44
051300100200	Sport Development Commission	1,064,503.09	-	-	0.0%	1,064,503.09
05140000000	Ministry of Social Welfare, Children & Women Affairs	3,855,421.68	-	7,560,950.00	196.1%	- 3,705,528.32
051400100100	Ministry of Social Welfare, Children & Women Affairs	3,855,421.68	-	7,560,950.00	196.1%	- 3,705,528.32
05170000000	Ministry of Basic Education	2,192,989,707.84	195,534,414.05	2,382,161,994.90	108.6%	- 189,172,287.06
051700100100	Ministry of Basic Education	428,814,167.15	79,761,280.00	346,595,550.84	80.8%	82,218,616.31
051700300100	Anambra State Universal Basic Education Board	564,145,300.75	-	157,406,630.00	27.9%	406,738,670.75
051700800100	Anambra State Library Board	900,129.59	244,720.00	530,200.00	58.9%	369,929.59
051700900100	Exam Development Centre	495,278,571.63	113,926,224.05	1,542,445,085.06	311.4%	- 1,047,166,513.43
051705100100	Post Primary School Service Commission PPSSC	703,851,538.72	1,602,190.00	335,184,529.00	47.6%	368,667,009.72
05210000000	Ministry of Health	429,248,635.35	1,271,789,032.07	4,049,578,455.81	943.4%	- 3,620,329,820.46
052100100100	Ministry of Health	24,208,218.15	11,915,148.00	45,782,665.00	189.1%	- 21,574,446.85
052100100200	Indigenous Medicine and Herbal Practice	2,528,369.02	-	830,000.00	32.8%	1,698,369.02
052100200100	Anambra State Health Insurance Agency	-	1,236,971,519.08	3,892,429,824.07	-	- 3,892,429,824.07
052102703300	Anambra State Oxygen Production Plant	256,742,845.49	10,036,594.99	24,076,098.74	9.4%	232,666,746.75
052110200100	State Hospital Management Board (SHMB)	145,769,202.69	12,865,770.00	86,459,868.00	59.3%	59,309,334.69
05350000000	Ministry of Environment, Beautification & Ecology	307,877,669.89	48,840,462.00	83,846,239.50	27.2%	224,031,430.39
053500100100	Ministry of Environment, Beautification & Ecology	225,676,300.80	1,354,740.00	14,016,384.00	6.2%	211,659,916.80
053500100200	Anambra State Park and Gardens	8,765,564.14	670,050.00	1,600,336.00	18.3%	7,165,228.14
053500100300	Anambra State Clear Drainage and Fores	14,435,008.39	-	-	0.0%	14,435,008.39
053505500100	Anambra State Waste Management Agency - ASWAMA	54,444,214.94	46,764,672.00	67,993,119.50	124.9%	- 13,548,904.56
053510900100	Forestry Department	4,556,581.62	51,000.00	236,400.00	5.2%	4,320,181.62
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	555,889,821.87	3,000.00	13,721,635.00	2.5%	542,168,186.87
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	555,889,821.87	3,000.00	13,721,635.00	2.5%	542,168,186.87
05660000000	Ministry of Tertiary and Science Education	139,959,693.18	135,183,160.00	274,979,194.00	196.5%	- 135,019,500.82
056600100100	Ministry of Tertiary and Science Education	139,959,693.18	135,183,160.00	274,979,194.00	196.5%	- 135,019,500.82

3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	<u>170,403,701,131.46</u>	<u>34,901,797,538.34</u>	<u>177,208,674,162.82</u>	<u>104.0%</u>	<u>- 6,804,973,031.36</u>
11	GOVERNMENT SHARE OF FAAC	<u>101,439,991,010.12</u>	<u>41,981,292,574.06</u>	<u>133,344,496,885.85</u>	<u>131.5%</u>	<u>- 31,904,505,875.73</u>
1101	GOVERNMENT SHARE OF FAAC	<u>101,439,991,010.12</u>	<u>41,981,292,574.06</u>	<u>133,344,496,885.85</u>	<u>131.5%</u>	<u>- 31,904,505,875.73</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>51,761,954,550.64</u>	<u>8,099,272,579.16</u>	<u>39,579,391,262.93</u>	<u>76.5%</u>	<u>12,182,563,287.71</u>
11010101	Statutory Allocation	41,638,208,034.72	6,849,760,649.47	31,853,663,375.37	76.5%	9,784,544,659.35
11010104	Mineral Fund (13% Derivation)	10,123,746,515.92	1,249,511,929.69	7,725,727,887.56	76.3%	2,398,018,628.36
110102	STATE GOVERNMENT SHARE OF VAT	<u>35,457,702,659.28</u>	<u>11,892,542,443.62</u>	<u>39,676,085,890.17</u>	<u>111.9%</u>	<u>- 4,218,383,230.89</u>
11010201	Share Of VAT	35,457,702,659.28	11,892,542,443.62	39,676,085,890.17	111.9%	- 4,218,383,230.89
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>14,220,333,800.20</u>	<u>21,989,477,551.28</u>	<u>54,089,019,732.75</u>	<u>380.4%</u>	<u>- 39,868,685,932.55</u>
11010303	Excess Crude	3,100,753,675.80	1,751,490,868.27	2,250,502,521.05	72.6%	850,251,154.75
11010304	Ecological Fund From FAAC	-	333,220,179.16	1,166,845,830.65	-	- 1,166,845,830.65
11010305	Budget Augmentation	-	14,000,000,000.00	23,291,791,582.02	-	- 23,291,791,582.02
11010307	Special Reserve	-	-	3,333,082,203.09	-	- 3,333,082,203.09
11010310	SURE-P	-	-	8,450,835,340.02	-	- 8,450,835,340.02
11010313	Exchange Rate Difference	251,734,447.80	5,484,813,947.27	10,069,871,295.66	4000.2%	- 9,818,136,847.86
11010315	Non Oil Revenue	10,867,845,676.60	-	1,075,799,938.77	9.9%	9,792,045,737.83
11010317	Excess PPT	-	-	207,599,465.26	-	- 207,599,465.26
11010318	Excess Bank Charges Recovered	-	419,952,556.58	2,556,005,477.20	-	- 2,556,005,477.20
11010319	Forex Equalization	-	-	1,686,686,079.03	-	- 1,686,686,079.03
12	INDEPENDENT REVENUE	<u>48,047,446,904.05</u>	<u>- 7,079,495,035.72</u>	<u>40,975,675,850.15</u>	<u>85.3%</u>	<u>7,071,771,053.90</u>
1201	TAX REVENUE	<u>27,768,467,000.53</u>	<u>- 1,747,825,908.31</u>	<u>18,512,784,429.67</u>	<u>66.7%</u>	<u>9,255,682,570.86</u>
120101	PERSONAL TAXES	<u>20,437,771,771.84</u>	<u>1,445,325,967.84</u>	<u>11,476,624,304.03</u>	<u>56.2%</u>	<u>8,961,147,467.81</u>
12010102	Direct Assessment Tax (Current)	1,433,347,772.82	136,631,884.95	794,391,036.01	55.4%	638,956,736.81
12010103	Direct Assessment Tax (Arrears/Late)	32,120,356.93	2,236,600.00	19,355,628.84	60.3%	12,764,728.09
12010104	Pay As You Earn (PAYE) - Federal	7,924,581,974.21	670,753,602.74	4,282,257,422.09	54.0%	3,642,324,552.12
12010105	Pay As You Earn (PAYE) - State	233,185,508.56	202,851,417.64	2,161,980,279.97	927.2%	- 1,928,794,771.41
12010106	Pay As You Earn (PAYE) - Local Government	1,429,598,225.39	163,255,152.68	957,778,841.44	67.0%	471,819,383.95
12010107	Pay As You Earn (PAYE) - Companies	6,802,110,029.10	204,130,176.65	2,986,115,225.41	43.9%	3,815,994,803.69
12010134	Paye as you earn (PAYE - Arrears)	-	-	4,027,200.00	-	- 4,027,200.00
12010135	Paye as you earn (PAYE - Cash)	2,582,827,904.83	65,467,133.18	270,718,670.27	10.5%	2,312,109,234.56

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120103	OTHER TAXES	7,330,695,228.69	- 3,193,151,876.15	7,036,160,125.64	96.0%	294,535,103.05
12010308	Pool Betting Tax (Arrears)	1,606.23	-	40,803.00	2540.3%	- 39,196.77
12010309	Pools Betting Tax (Current)	803.11	322,008.00	2,017,416.00	251199.0%	- 2,016,612.89
12010310	5% Withholding Tax on Payment to Contractors	238,920,943.72	21,276,959.63	362,488,696.63	151.7%	- 123,567,752.91
12010311	10% Withholding Tax on Dividends	280,726,423.26	67,975,305.50	423,786,862.23	151.0%	- 143,060,438.97
12010312	10% Withholding Tax on Bank Interests	4,254,601,778.07	437,368,938.59	2,600,555,206.28	61.1%	- 1,654,046,571.79
12010313	10% Withholding Tax on Rents	8,770,168.94	7,950,076.45	19,298,257.74	220.0%	- 10,528,088.80
12010314	10% Withholding Tax on Royalties	273,240.81	32,422.39	23,860,685.01	8732.5%	- 23,587,444.20
12010315	10% Withholding Tax on Directors Fees	28,246,402.15	838,797.72	7,936,520.90	28.1%	- 20,309,881.25
12010316	10% Withholding Tax on Hire of Moveable/Immovable Plants/Equipmen	3,211.25	2,000.00	27,300.00	850.1%	- 24,088.75
12010317	Development Levy	917,542,372.45	- 4,079,876,488.73	- 2,485,531,366.70	-270.9%	3,403,073,739.15
12010329	Other Infrastructural Development Levy	139,983,667.44	38,767,650.00	80,230,345.00	57.3%	- 59,753,322.44
12010330	Sports Betting Proprietors Lucky Tax	584,500.00	60,000.00	108,300.00	18.5%	- 476,200.00
12010332	Advertisement Tax	30,502.71	-	-	0.0%	30,502.71
12010333	Stamp Duty	992,605,271.47	130,677.00	654,519,026.98	65.9%	- 338,086,244.49
12010336	Commercial Roads Users Tax	-	30,092,000.00	33,308,550.00	-	33,308,550.00
12010337	Penalty Tax	739,732.45	11,450.00	44,012,096.26	5949.7%	- 43,272,363.81
12010338	Tax Collection Agent Debit	-	-	8,100.00	-	8,100.00
12010339	Anambra State Property and Land Use Tax	2,506,092.03	43,150.99	318,150.99	12.7%	- 2,187,941.04
12010340	Social Function Tax	1,605.03	-	18,700.00	1165.1%	- 17,094.97
12010341	Cattle Tax	327,320.41	1,000,000.00	1,000,000.00	305.5%	- 672,679.59
12010347	Back Duty Development Levy	321,290,109.92	254,263,176.31	5,174,302,373.42	1610.5%	- 4,853,012,263.50
12010348	Capital Gain Tax	143,539,477.25	26,590,000.00	93,854,101.90	65.4%	- 49,685,375.35
1202	Non-Tax Revenue	20,278,979,903.53	- 5,331,669,127.41	22,462,891,420.48	110.8%	- 2,183,911,516.95
120201	Licenses - General	1,562,055,187.57	205,199,786.24	792,813,952.07	50.8%	769,241,235.50
12020122	Produce Buying Licenses	4,698,678.60	-	5,902,364.00	125.6%	- 1,203,685.40
12020131	Motor Vehicle Licenses	264,308,816.83	33,445,775.00	105,088,360.00	39.8%	- 159,220,456.83
12020132	Drivers' Licenses	7,433,125.07	49,230,350.00	170,396,323.12	2292.4%	- 162,963,198.05
12020142	Pool Proprietor Licenses	-	-	500,000.00	-	500,000.00
12020143	Gaming Licenses (Current)	1,252,357,110.59	112,605,025.24	413,978,476.95	33.1%	- 838,378,633.64
12020146	Pools Agents Licenses (Arrears)	803.11	-	29,257,500.00	3643004.0%	- 29,256,696.89
12020156	Rider's Permit	9,853,427.25	572,000.00	11,877,338.00	120.5%	- 2,023,910.75
12020158	Temporary Occupation Licenses	3,273.61	26,130.00	303,130.00	9259.8%	- 299,856.39
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	3,282,978.28	51,000.00	76,500.00	2.3%	- 3,206,478.28
12020184	Gaming Licences (Current)	803.11	9,004,500.00	29,004,500.00	3611501.6%	- 29,003,696.89
12020198	Other Licenses	20,116,171.11	265,006.00	26,429,460.00	131.4%	- 6,313,288.89
120204	Fees - General	12,137,003,543.65	2,385,650,902.59	12,061,685,693.29	99.4%	75,317,850.36
12020401	Court Fees	177,176,712.60	37,666,715.05	246,753,745.07	139.3%	- 69,577,032.47
12020409	Weights & Measure Fees	147,294.00	865,240.00	1,587,900.00	1078.0%	- 1,440,606.00
12020412	Research Testing Fees	91,650.01	-	3,346,000.00	3650.8%	- 3,254,349.99
12020414	Examination Fees For Appointment	3,543,893.64	675,760.00	3,195,690.00	90.2%	- 348,203.64
12020417	Contractor Registration Fees	536,341,899.86	5,418,000.00	21,504,437.00	4.0%	- 514,837,462.86
12020422	Administrative Fees	261,855.59	94,720.00	165,200.00	63.1%	- 96,655.59
12020423	Proof Of Ownership Fees	12,040.70	-	81,082,900.00	673406.9%	- 81,070,859.30
12020424	Accreditation Fees	1,538,403.59	-	216,206.00	14.1%	- 1,322,197.59
12020427	Tender Fees	78,412,992.72	4,188,948.00	25,853,089.00	33.0%	- 52,559,903.72
12020430	Professional Registration Fees	348,227.57	110,000.00	549,093.00	157.7%	- 200,865.44
12020431	Environmental Impact Assessment Fees	11,744,241.60	-	905,764.00	7.7%	- 10,838,477.60
12020433	Land Use Charges (Arrears)	360,051.59	9,616,160.00	9,936,160.00	2759.6%	- 9,576,108.41
12020434	Renewal Of Registration Fees Fo Collecting Agents	8,719,845.49	200,000.00	5,155,000.00	59.1%	- 3,564,845.49

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020436	Bill Board Advertisement Fees	177,219,237.66	74,112,753.83	289,262,124.32	163.2%	- 112,042,886.66
12020437	Deeds Registration Fees	356,250,254.89	8,710,166.10	28,679,134.10	8.1%	- 327,571,120.79
12020438	Survey/ Planning/ Building Fees	25,302,774.59	160,530.00	474,471,662.00	1875.2%	- 449,168,887.41
12020440	Medical Consultancy Fees	85,400,691.74	2,061,290.00	56,395,456.00	66.0%	- 29,005,235.74
12020441	Laboratory Fees	15,955,791.94	6,552,000.00	13,876,902.00	87.0%	- 2,078,889.94
12020444	Burial Fees	1,636,599.59	51,000.00	792,250.00	48.4%	- 844,349.59
12020445	Change Of Ownership Fees	29,964,758.79	498,125.00	40,485,820.00	135.1%	- 10,521,061.21
12020448	Development Levies	684,098.39	3,129,600.00	3,953,900.00	578.0%	- 3,269,801.61
12020450	Inspection Fees	663,453,021.62	521,037,585.00	658,520,215.00	99.3%	- 4,932,806.62
12020451	Timber & Forest Fees	1,370,652.91	-	112,400.00	8.2%	- 1,258,252.91
12020452	School/ Tuition/ Examination Fees	417,513,394.64	-	98,505,460.00	23.6%	- 319,007,934.64
12020453	Applications Fees	321,881,132.05	296,654,499.00	333,216,961.00	103.5%	- 11,335,828.95
12020454	Parking Fees	678,742,934.44	-	737,625,880.00	108.7%	- 58,882,945.56
12020457	Motor Vehicle New Number Plates	756,387,743.48	19,821,625.00	495,139,808.00	65.5%	- 261,247,935.48
12020458	Fees for Installation of Signals	1,200,563.00	-	885,284.00	73.7%	- 315,279.00
12020459	Advert Fees from Bus Shelter	416,292.59	-	742,000.00	178.2%	- 325,707.41
12020462	Beautification of Major Monuments	1,841,543.24	-	920,286.00	50.0%	- 921,257.24
12020463	House Numbering Fees	31,563,000.00	2,378,200.00	11,366,650.00	36.0%	- 20,196,350.00
12020465	Renewal of Non Formal Learning Center	106,384.32	-	288,600.00	271.3%	- 182,215.68
12020466	Outdoor Advert Fees	893,583.60	348,550.00	512,050.00	57.3%	- 381,533.60
12020467	Adverts on Parks	82,976,476.87	198,500.00	198,500.00	0.2%	- 82,777,976.87
12020469	Registration of Estate Developer	1,167,264.44	-	2,564,100.00	219.7%	- 1,396,835.56
12020471	Computerization Fee	605,424,366.62	103,700,000.00	170,010,165.00	28.1%	- 435,414,201.62
12020473	Registration of Vocational Centre	448,896.00	-	696,804.00	155.2%	- 247,908.00
12020474	Renewal of Registration Fee of Vocation Center	17,439,872.27	-	2,391,315.00	13.7%	- 15,048,557.27
12020475	Registration of Private School	4,189,696.82	-	7,522,000.00	179.5%	- 3,332,303.18
12020476	Renewal of Registration of Private School	155,143,788.24	33,899,630.00	93,929,090.00	60.5%	- 61,214,698.24
12020477	Application Form Fees from Private School	24,583,368.60	1,150,000.00	42,394,160.00	172.5%	- 17,810,791.40
12020478	Common Entrance Fees	30,733,537.51	105,716,216.05	851,640,911.05	2771.0%	- 820,907,373.54
12020480	Renewal of Certificate of Small Food Industries/Enterprises	157,113.60	-	13,519,140.00	8604.7%	- 13,362,026.40
12020483	Registration of Youth Clubs and Organisations	2,307,604.77	5,000.00	3,422,250.00	148.3%	- 1,114,645.23
12020484	Renewal of Youth Clubs and Organisations	32,732.41	-	10,000.00	30.6%	- 22,732.41
12020487	Registration Fees of Hospital	2,455,718.71	2,566,000.00	5,493,750.00	223.7%	- 3,038,031.29
12020488	Renewal Registration Fees of Hospital	147,128,019.30	8,475,000.00	347,412,630.00	236.1%	- 200,284,610.70
12020489	Exams/Entrance Fees for the School of Health Technology	145,322,625.70	-	58,745,570.00	40.4%	- 86,577,055.70
12020491	Tuition Fees	682,329,807.24	1,602,190.00	333,499,509.00	48.9%	- 348,830,298.24
12020492	Examination Fees	307,239,213.00	-	340,577,313.00	110.9%	- 33,338,100.00
12020497	Medical Ward Fees	42,776,119.43	4,201,480.00	12,553,960.00	29.3%	- 30,222,159.43
12020498	Right of Way Permit Fees/Cutting of Road	278,356,201.20	-	278,428,701.00	100.0%	- 72,499.80
12020499	Other Fees	5,220,307,558.50	1,129,785,419.56	5,850,671,798.75	112.1%	- 630,364,240.25
120205	Fines - General	125,668,075.21	939,500.00	26,219,530.00	20.9%	99,448,545.21
12020502	Court Fines	8,464,728.42	-	2,563,250.00	30.3%	- 5,901,478.42
12020504	Traffic Offences Fines	21,275.39	-	784,960.00	3689.5%	- 763,684.61
12020505	Sewerage Control Fines	883,764.00	-	-	0.0%	- 883,764.00
12020507	Minning Offence Fines	49,889,705.25	-	30,800.00	0.1%	- 49,858,905.25
12020513	Contravention Fines	34,040.87	-	18,500.00	54.3%	- 15,540.87
12020526	Fines for Illegal Operation of Schools	24,655,379.41	600,000.00	13,230,100.00	53.7%	- 11,425,279.41
12020545	Penalty for Illegal Evacuation on Right of Way	490,980.00	200,000.00	3,836,720.00	781.4%	- 3,345,740.00
12020552	Sanitation Court Fines	8,030,689.82	-	-	0.0%	- 8,030,689.82
12020553	Sanitation Offences Fines	33,197,512.05	139,500.00	5,755,200.00	17.3%	- 27,442,312.05
120206	Sales - General	693,813,277.72	8,189,293.01	350,986,790.53	50.6%	342,826,487.19
12020601	Sales Of Journal & Publications	54,007.80	-	95,741.00	177.3%	- 41,733.20
12020603	Sales Of Id Cards	172,310.60	5,000.00	14,500.00	8.4%	- 157,810.60
12020610	Proceeds From Sales Of Goods By Public Auctions	12,781,845.59	-	1,441,300.00	11.3%	- 11,340,545.59
12020612	Proceeds From Sales Of Drugs And Medications	113,416.38	-	10,000.00	8.8%	- 103,416.38
12020616	Sales of Map	329,649,582.79	-	16,262,800.00	4.9%	- 313,386,782.79
12020637	Sale of Casava Cuttings/Root	63,336.42	-	-	0.0%	- 63,336.42
12020643	Sale of Driver's and Conductor's Badge	61,908,463.12	-	2,500.00	0.0%	- 61,905,963.12
12020648	Sale of Forms	4,778,577.46	115.00	116,054,469.00	2428.6%	- 111,275,891.54

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020655	Sale of Instructional Materials - Curriculum Dev. Centre	1,064.20	-	41,702.00	3918.6%	40,637.80
12020657	Sale of Junior Sec. Sch. Certificate Questions & Answers	16,391,154.95	7,534,248.00	23,597,821.00	144.0%	7,206,666.05
12020663	Sale of Magazine Records folder for Guidance & Counseling	12,044.97	-	12,045.00	100.0%	0.03
12020667	Sale of Old Circulars	1,897,415.59	-	15,000.00	0.8%	1,882,415.59
12020671	Sale of Other Publicatins	1,028,777.28	-	165,322.50	16.1%	863,454.78
12020676	Sale of Planting Materials (Tree Crop)	638.27	-	-	0.0%	638.27
12020690	Sales of Sticker/Consolidated Emblems	29,786,120.41	-	8,127,000.00	27.3%	21,659,120.41
12020696	Sales of Unserviceable Assets	64,295.00	231,939.01	437,861.03	681.0%	373,566.03
12020698	Sales Sticker/Consolidated Emblems	-	-	5,000,000.00	-	5,000,000.00
12020699	Other Sales	235,110,226.89	417,991.00	179,708,729.00	76.4%	55,401,497.89
120207	Earnings - General	5,254,917,600.43	1,247,158,114.07	4,884,395,492.81	92.9%	370,522,107.62
12020701	Earnings From Consultancy Services	177,850.00	-	78,300.00	44.0%	99,550.00
12020705	Earnings From The Use Of Govt. Halls	572,810.41	150,000.00	309,000.00	53.9%	263,810.41
12020706	Earnings From Tolls Of Expressway	656,685.75	-	-	0.0%	656,685.75
12020707	Earnings From Medical Services	2,528,369.02	1,236,971,519.08	3,893,259,824.07	153983.1%	3,890,731,455.05
12020711	Earnings From Commercial Activities	17,052,554.11	-	678,742,934.00	3980.3%	661,690,379.89
12020721	Earning from Anambra State Passenger Integrated Manifest scheme	4,255,160.41	-	13,896,932.00	326.6%	9,641,771.59
12020740	Earning from Premium on Lands	4,949,267,183.04	-	251,644,844.00	5.1%	4,697,622,339.04
12020742	Earning from Rental/Hire Services	65,592.59	-	75,000.00	114.3%	9,407.41
12020765	Earnings from Cyber Cafe/Internet Activites	276,524.61	-	573,000.00	207.2%	296,475.39
12020766	Earnings from Disinfection/Fumigation Services	-	-	80,000.00	-	80,000.00
12020772	Earnings From Hall Hire	626,036.32	-	1,377,000.00	220.0%	750,963.68
12020781	Earnings from Hiring of Stadium	292,250.00	-	15,000.00	5.1%	277,250.00
12020793	Earnings from Shopping Complex	13,395,538.68	-	7,829,726.00	58.5%	5,565,812.68
12020799	Other Earnings	265,751,045.49	10,036,594.99	36,513,932.74	13.7%	229,237,112.75
120208	Rent On Government Buildings - General	464,301,886.56	18,350,798.00	82,223,802.00	17.7%	382,078,084.56
12020802	Rent On Govt. Offices	2,579,877.79	329,000.00	521,000.00	20.2%	2,058,877.79
12020803	Rent On Govt. Buildings	74,816.00	-	471,000.00	629.5%	396,184.00
12020810	Arrears (Ground Rent)	455,213,494.14	17,773,798.00	79,516,428.00	17.5%	375,697,066.14
12020814	Penalties (Ground Rent)	3,071,397.81	248,000.00	1,410,624.00	45.9%	1,660,773.81
12020815	Rent from Property	1,996,908.83	-	301,000.00	15.1%	1,695,908.83
12020818	Rent on Government land	196,392.00	-	2,350.00	1.2%	194,042.00
12020822	Rent on Public Building	1,169,000.00	-	1,400.00	0.1%	1,167,600.00
120210	Repayments - General	25,051,511.92	1,906,719,575.09	104,904,526.32	418.8%	79,853,014.40
12021001	Motor Vehicle Advances	25,016,600.00	6,500.00	11,000.00	0.0%	25,005,600.00
12021002	Bicycle Advances (Principal)	-	-	2,500.00	-	2,500.00
12021004	House Refurbishing Loan	-	-	8,839,889.68	-	8,839,889.68
12021005	Refunds	34,911.92	1,906,726,075.09	96,051,136.64	275124.2%	96,016,224.72
120211	Investment Income	132,779.36	1,906,726,075.09	2,260,410,473.14	1702380.9%	2,260,277,693.78
12021101	Dividend Income	-	-	7,496,831.70	-	7,496,831.70
12021103	Other Investment Income	132,779.36	1,906,726,075.09	2,252,913,641.44	1696734.9%	2,252,780,862.08
120212	Interest Earned	980,140.92	-	1,512,742,198.17	154339.3%	1,511,762,057.25
12021210	Bank Interest	980,140.92	-	1,512,742,198.17	154339.3%	1,511,762,057.25
120213	Re-Imbursement General	15,055,900.19	5,383,711,871.14	386,508,962.15	2567.2%	371,453,061.96
12021301	Re-inbursements	2,501,660.00	-	485,401.53	19.4%	2,016,258.47
12021303	Group Personal Accident Insurance	8,027.53	-	-	0.0%	8,027.53
12021304	Remittance Refund	12,546,212.66	5,383,711,871.14	386,023,560.62	3076.8%	373,477,347.96
13	AID AND GRANTS	6,431,000,000.00	-	2,086,233,100.00	32.4%	4,344,766,900.00
1302	GRANTS	6,431,000,000.00	-	2,086,233,100.00	32.4%	4,344,766,900.00
130201	DOMESTIC GRANTS	4,431,000,000.00	-	2,086,233,100.00	47.1%	2,344,766,900.00
13020102	CAPITAL GRANTS FROM FGN	4,431,000,000.00	-	2,086,233,100.00	47.1%	2,344,766,900.00
130202	FOREIGN GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,485,263,217.29	-	802,268,326.82	5.5%	13,682,994,890.47
1403	LOANS/ BORROWINGS RECEIPT	14,485,263,217.29	-	802,268,326.82	5.5%	13,682,994,890.47
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	9,485,263,217.29	-	-	0.0%	9,485,263,217.29
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,485,263,217.29	-	-	0.0%	9,485,263,217.29
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	-	802,268,326.82	16.0%	4,197,731,673.18
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	3,000,000,000.00	-	58,045,189.32	1.9%	2,941,954,810.68
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	2,000,000,000.00	-	744,223,137.50	37.2%	1,255,776,862.50

Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Expenditure	259,938,121,905.28	-	69,535,848,742.99	55.7%	115,149,775,703.03	
01000000000	Administration Sector	41,153,845,810.13	-	10,107,756,530.81	47.9%	21,419,281,982.85	
01110000000	Office of the Executive Governor	26,939,440,185.93	-	6,513,650,192.28	43.8%	15,146,166,043.42	
01110010010	Office of the Executive Governor	26,043,536,925.16	-	6,274,616,842.28	43.1%	14,822,611,871.57	
01110010020	Office of the Deputy Governor	361,845,021.82	-	154,953,922.22	64.2%	129,600,677.03	
01110030010	Boundary Commission	6,300,000.00	-	-	0.0%	6,300,000.00	
01110100010	Anambra Public Procurement Agency/APPA	192,400,000.00	-	15,410,433.62	47.9%	100,316,469.79	
01110180010	Anambra State Investment Promotion & Protection Agency	49,338,238.95	-	57,951,356.18	419.8%	- 157,765,109.98	
01110330010	Anambra State Action Committee on AIDS - ANSACA	157,500,000.00	-	8,998,806.35	19.0%	127,650,929.39	
01110380010	Christian Pilgrims Welfare Board	6,300,000.00	-	-	930,000.00	14.8%	5,370,000.00
01110380020	Muslim Pilgrims Welfare Board	6,300,000.00	-	-	-	0.0%	6,300,000.00
01110510010	Anambra State Small Business Agency -ASBA	6,300,000.00	-	-	-	0.0%	6,300,000.00
01111840010	Volunteer Service Agency	12,600,000.00	-	1,718,831.63	10,138,794.38	80.5%	2,461,205.62
01111840050	Greater Onitsha Development Agency	48,510,000.00	-	-	-	0.0%	48,510,000.00
01111840060	Greater Nnewi Development Agency	48,510,000.00	-	-	-	0.0%	48,510,000.00
01610000000	Office of the Secretary to the State Government	2,746,403,501.60	-	830,418,483.69	1,922,447,719.41	70.0%	823,955,782.19
01610010010	Office of the Secretary to the State Government	2,522,666,950.50	-	751,774,130.63	1,737,505,480.23	68.9%	785,161,470.27
01610210010	Liaison Office – Lagos	19,908,995.95	-	4,617,465.00	15,994,029.91	80.3%	3,914,966.04
01610210020	Liaison Office – Abuja	26,162,305.15	-	11,979,426.44	34,341,653.95	131.3%	- 8,179,348.80
01610210030	Liaison Office – Abakiliki	6,300,000.00	-	-	-	0.0%	6,300,000.00
01610210040	Ocha Brigade	171,365,250.00	-	62,047,461.62	134,606,555.32	78.5%	36,758,694.68
01120000000	Anambra State House of Assembly	6,458,297,944.00	-	2,303,606,307.75	4,366,693,333.88	67.6%	2,091,604,610.12
01120030010	Anambra State House of Assembly	6,458,297,944.00	-	2,303,606,307.75	4,366,693,333.88	67.6%	2,091,604,610.12
01230000000	Ministry of Information and Communication Strategy	1,510,023,812.70	-	112,939,661.48	500,550,841.36	33.1%	1,009,472,971.34
01230010010	Ministry of Information and Communication Strategy	801,273,013.05	-	66,432,214.13	364,288,322.20	45.5%	436,984,690.85
01230010020	Anambra State Sinage Agency - ANSAA	95,800,000.00	-	25,863,481.76	82,098,805.18	85.7%	13,701,194.82
01230030010	Anambra Broadcasting Service	441,000,000.00	-	6,816,000.00	13,632,000.00	3.1%	427,368,000.00
01230040010	Arts Council	267,412.00	-	-	-	0.0%	267,412.00
01230130010	Government Printing Press	34,381,153.65	-	12,987,965.59	38,851,713.98	113.0%	- 4,470,560.33
01230520010	Tourism Board	802,234.00	-	-	-	0.0%	802,234.00
01230550010	Anambra State Newspaper Printing Corporation	136,500,000.00	-	840,000.00	1,680,000.00	1.2%	134,820,000.00
01240000000	Ministry of Homeland Affairs	1,359,181,175.00	-	2,498,590.79	6,002,030.40	0.4%	1,353,179,144.60
01240010010	Ministry of Homeland Affairs	1,359,181,175.00	-	2,498,590.79	6,002,030.40	0.4%	1,353,179,144.60
01250000000	Office of the Head of Service	1,117,363,065.00	-	259,300,662.76	813,622,632.09	72.8%	303,740,432.91
01250010010	Office of the Head of Service	1,117,363,065.00	-	259,300,662.76	813,622,632.09	72.8%	303,740,432.91
01400000000	Office of the Auditor General (State)	265,492,491.60	-	63,777,917.75	203,744,764.85	76.7%	61,747,726.75
01400010010	Office of the Auditor General (State)	182,942,886.55	-	44,744,307.06	142,111,860.69	77.7%	40,831,025.86
01400010020	Office of the Auditor General (Local Government)	82,549,605.05	-	19,033,610.69	61,632,904.16	74.7%	20,916,700.89
01470000000	Civil Service Commission	114,893,109.70	-	14,163,567.56	68,884,607.01	60.0%	46,008,502.69
01470010010	Civil Service Commission	114,893,109.70	-	14,163,567.56	68,884,607.01	60.0%	46,008,502.69
01480000000	Anambra State Independent Electoral Commission	149,123,338.85	-	-	10,309,104.12	6.9%	138,814,234.73
01480010010	Anambra State Independent Electoral Commission	149,123,338.85	-	-	10,309,104.12	6.9%	138,814,234.73
01490000000	Local Government Civil Service Commission	27,627,185.75	-	5,895,618.75	33,533,848.90	121.4%	- 5,906,663.15
01490010010	Local Government Civil Service Commission	27,627,185.75	-	5,895,618.75	33,533,848.90	121.4%	- 5,906,663.15
01700000000	Ministry of Special Duties	466,000,000.00	-	1,505,528.00	5,500,802.75	1.2%	450,499,197.25
01700010010	Ministry of Special Duties	466,000,000.00	-	1,505,528.00	5,500,802.75	1.2%	450,499,197.25

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	167,573,738,695.62	-	49,995,875,200.94	59.4%	67,986,603,389.10
021500000000	Ministry of Agriculture, Mechanization , Processing & Export	2,503,309,863.27	-	132,404,611.23	49.2%	1,271,816,710.16
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	2,338,902,853.97	-	129,592,515.16	52.3%	1,114,605,645.30
021501700100	Fisheries and Aquaculture DevelopmentAgency	37,049,880.00	-	1,605,856.42	13.0%	32,246,712.50
021510200200	Agricultural Development Project	127,357,129.30	-	1,206,239.65	1.9%	124,964,352.36
022000000000	Ministry of Finance	50,838,382,530.85	-	7,401,861,116.47	43.0%	28,961,524,890.42
022000100100	Ministry of Finance	3,037,706,853.60	-	89,675,713.96	52.4%	1,447,424,947.99
022000700100	Office of the Accountant General	46,728,392,118.40	-	7,128,277,900.40	42.2%	26,998,905,093.95
022000800100	Anambra State Internal Revenue Service	1,072,283,558.85	-	183,907,502.11	52.0%	515,194,848.48
022200000000	Ministry of Trade, Commerce, Markets & Wealth Creation	723,407,924.60	-	85,571,383.39	34.5%	473,710,026.91
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	646,107,924.60	-	85,571,383.39	38.6%	396,410,026.91
022200100200	Anambra State Industrail DevelopmentAgency	77,300,000.00	-	-	0.0%	77,300,000.00
023200000000	Ministry of Petroleum and Mineral Resources	270,034,364.00	-	26,292,869.16	83.3%	45,010,767.12
023200100100	Ministry of Petroleum and Mineral Resources	270,034,364.00	-	26,292,869.16	83.3%	45,010,767.12
022900000000	Ministry of Transport	3,318,732,508.20	-	235,469,685.10	13.7%	2,864,588,424.56
022900100100	Ministry of Transport	3,106,557,508.20	-	45,171,479.37	5.1%	2,946,919,360.29
022905500100	Anambra State Transport ManangementAgency - ATMA	212,175,000.00	-	190,298,205.73	138.8%	- 82,330,935.73
023400000000	Ministry of Works	80,697,033,379.00	-	35,982,539,384.88	78.9%	17,049,314,190.05
023400100100	Ministry of Works	79,143,533,379.00	-	35,766,014,933.05	80.0%	15,817,678,451.13
023405400100	Anambra State Road Maintenance Agency	1,553,500,000.00	-	216,524,451.83	20.7%	1,231,635,738.92
023600000000	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	7,790,979,058.25	-	2,282,931,546.92	40.7%	4,623,934,823.80
023600100100	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	7,790,979,058.25	-	2,282,931,546.92	40.7%	4,623,934,823.80
023800000000	Ministry of Economic Planning, Budget & Development Partners	4,382,346,318.10	-	87,448,915.55	7.5%	4,055,429,434.24
023800100100	Ministry of Economic Planning, Budget & Development Partners	4,205,853,073.95	-	78,637,221.00	6.6%	3,930,107,199.44
023800400100	State Bureau of Statistics	176,493,244.15	-	8,811,694.55	29.0%	125,322,234.80
025300000000	Ministry of Housing and Urban Development	7,032,725,119.10	-	717,858,428.70	54.6%	3,195,905,785.91
025300100100	Ministry of Housing and Urban Development	7,020,125,119.10	-	715,801,086.77	54.5%	3,193,356,384.65
025300100200	Hydrofoam Agency	12,600,000.00	-	2,057,341.93	79.8%	2,549,401.26
026000000000	Ministry of Lands, Physical Planning & Rural Development	2,701,918,647.25	-	553,119,868.67	35.7%	1,737,493,135.49
026000100100	Ministry of Lands, Physical Planning & Rural Development	2,183,888,647.25	-	461,049,508.07	33.6%	1,449,044,088.89
026005500100	Anambra State Physical Planning Board	518,030,000.00	-	92,070,360.60	44.3%	288,449,046.60
026100000000	Ministry of Power & Domestic WaterDevelopment	7,314,868,983.00	-	2,490,377,390.87	49.3%	3,707,875,200.44
026100100100	Ministry of Power & Domestic WaterDevelopment	7,300,694,996.25	-	2,483,269,768.08	49.3%	3,703,201,626.05
026100800100	Anambra State Fire Service	4,200,000.00	-	3,515,000.00	107.5%	- 315,000.00
026110300100	Rural Water Supply and Sanitation Agency(RUWASSA)	9,973,986.75	-	3,592,622.79	50.0%	4,988,574.39
030000000000	Law & Justice Sector	6,290,317,882.75	-	2,231,295,642.69	92.8%	455,207,925.02
031800000000	Judicial Service Commission	4,471,795,117.75	-	1,442,384,931.50	98.4%	73,199,498.89
031801100100	Judicial Service Commission	97,771,461.00	-	50,453,672.77	97.4%	2,516,250.89
031805100100	High Court of Justice	4,374,023,656.75	-	1,391,931,258.73	98.4%	70,683,248.00
032600000000	Ministry of Justice	1,818,522,765.00	-	788,910,711.19	79.0%	382,008,426.13
032600100100	Ministry of Justice	1,817,262,765.00	-	788,910,711.19	79.0%	380,748,426.13
032600300100	Legal Aid Council	1,260,000.00	-	-	0.0%	1,260,000.00
040000000000	Regional Sector	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
043700000000	Awka Capital Territory DevelopmentAuthority - ACTDA	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
043700100100	Awka Capital Territory DevelopmentAuthority - ACTDA	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
050000000000	Social Sector	45,636,556,592.77	-	7,172,169,078.04	42.5%	26,245,562,259.28
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	5,643,996,546.65	-	226,793,874.10	13.9%	4,860,480,163.92
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	4,103,209,046.65	-	229,854,699.64	17.2%	3,395,926,274.31
051300100200	Sport Development Commission	1,540,787,500.00	-	3,060,825.54	4.9%	1,464,553,889.61
051400000000	Ministry of Social Welfare, Children & Women Affairs	2,673,402,273.00	-	43,939,119.77	5.7%	2,521,439,933.11
051400100100	Ministry of Social Welfare, Children & Women Affairs	2,665,737,273.00	-	43,939,119.77	5.7%	2,513,774,933.11
051405400100	Model Motherless Babies Home	7,665,000.00	-	-	0.0%	7,665,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	164,157,777,695.62	-	49,995,875,200.94	59.7%	67,174,412,389.10
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	2,523,309,863.27	-	132,404,611.23	48.8%	1,291,816,710.16
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	2,358,902,853.97	-	129,592,515.16	51.9%	1,134,605,645.30
021501700100	Fisheries and Aquaculture DevelopmentAgency	37,049,880.00	-	1,605,856.42	13.0%	32,246,712.50
021510200200	Agricultural Development Project	127,357,129.30	-	1,206,239.65	1.9%	124,964,352.36
02200000000	Ministry of Finance	50,338,382,530.85	-	7,401,861,116.47	43.5%	28,461,524,890.42
022000100100	Ministry of Finance	2,537,706,853.60	-	89,675,713.96	62.7%	947,424,947.99
022000700100	Office of the Accountant General	46,728,392,118.40	-	7,128,277,900.40	42.2%	26,998,905,093.95
022000800100	Anambra State Internal Revenue Service	1,072,283,558.85	-	183,907,502.11	52.0%	515,194,848.48
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	723,407,924.60	-	85,571,383.39	34.5%	473,710,026.91
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	646,107,924.60	-	85,571,383.39	38.6%	396,410,026.91
022200100200	Anambra State Industrail DevelopmentAgency	77,300,000.00	-	-	0.0%	77,300,000.00
02320000000	Ministry of Petroleum and Mineral Resources	320,034,364.00	-	26,292,869.16	70.3%	95,010,767.12
023200100100	Ministry of Petroleum and Mineral Resources	320,034,364.00	-	26,292,869.16	70.3%	95,010,767.12
02290000000	Ministry of Transport	3,317,962,508.20	-	235,469,685.10	13.7%	2,864,588,424.56
022900100100	Ministry of Transport	3,105,787,508.20	-	45,171,479.37	5.1%	2,946,919,360.29
022905500100	Anambra State Transport ManangementAgency - ATMA	212,175,000.00	-	190,298,205.73	138.8%	- 82,330,935.73
02340000000	Ministry of Works	77,977,033,379.00	-	35,982,539,384.88	79.0%	16,887,314,190.05
023400100100	Ministry of Works	76,423,533,379.00	-	35,766,014,933.05	80.2%	15,655,678,451.13
023405400100	Anambra State Road Maintenance Agency	1,553,500,000.00	-	216,524,451.83	20.7%	1,231,635,738.92
02360000000	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	7,790,979,058.25	-	2,282,931,546.92	40.7%	4,623,934,823.80
023600100100	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	7,790,979,058.25	-	2,282,931,546.92	40.7%	4,623,934,823.80
02380000000	Ministry of Economic Planning, Budget & Development Partners	4,162,155,318.10	-	87,448,915.55	7.9%	3,835,238,434.24
023800100100	Ministry of Economic Planning, Budget & Development Partners	3,985,853,073.95	-	78,637,221.00	6.9%	3,710,107,199.44
023800400100	State Bureau of Statistics	176,302,244.15	-	8,811,694.55	29.0%	125,131,234.80
02530000000	Ministry of Housing and Urban Development	7,032,725,119.10	-	717,858,428.70	54.6%	3,195,905,785.91
025300100100	Ministry of Housing and Urban Development	7,020,125,119.10	-	715,801,086.77	54.5%	3,193,356,384.65
025300100200	Hydrofoam Agency	12,600,000.00	-	2,057,341.93	79.8%	2,549,401.26
02600000000	Ministry of Lands, Physical Planning & Rural Development	2,701,918,647.25	-	553,119,868.67	35.7%	1,737,493,135.49
026000100100	Ministry of Lands, Physical Planning & Rural Development	2,183,888,647.25	-	461,049,508.07	33.6%	1,449,044,088.89
026005500100	Anambra State Physical Planning Board	518,030,000.00	-	92,070,360.60	44.3%	288,449,046.60
02610000000	Ministry of Power & Domestic WaterDevelopment	7,269,868,983.00	-	2,490,377,390.87	49.3%	3,707,875,200.44
026100100100	Ministry of Power & Domestic WaterDevelopment	7,255,694,996.25	-	2,483,269,768.08	49.3%	3,703,201,626.05
026100800100	Anambra State Fire Service	4,200,000.00	-	3,515,000.00	107.5%	- 315,000.00
026110300100	Rural Water Supply and Sanitation Agency(RUWASSA)	9,973,986.75	-	3,592,622.79	50.0%	4,988,574.39
03000000000	Law & Justice Sector	6,290,317,882.75	-	2,231,295,642.69	92.8%	455,207,925.02
03180000000	Judicial Service Commission	4,471,795,117.75	-	1,442,384,931.50	98.4%	73,199,498.89
031801100100	Judicial Service Commission	97,771,461.00	-	50,453,672.77	97.4%	2,516,250.89
031805100100	High Court of Justice	4,374,023,656.75	-	1,391,931,258.73	98.4%	70,683,248.00
03260000000	Ministry of Justice	1,818,522,765.00	-	788,910,711.19	79.0%	382,008,426.13
032600100100	Ministry of Justice	1,817,262,765.00	-	788,910,711.19	79.0%	380,748,426.13
032600300100	Legal Aid Council	1,260,000.00	-	-	0.0%	1,260,000.00
04000000000	Regional Sector	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
04370000000	Awka Capital Territory DevelopmentAuthority - ACTDA	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
043700100100	Awka Capital Territory DevelopmentAuthority - ACTDA	63,210,000.00	-	28,752,290.51	182.8%	- 52,332,777.23
05000000000	Social Sector	48,272,970,516.77	-	7,172,169,078.04	42.6%	26,153,206,183.28
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	9,630,766,546.65	-	226,793,874.10	13.9%	4,860,480,163.92
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	8,089,979,046.65	-	229,854,699.64	17.2%	3,395,926,274.31
051300100200	Sport Development Commission	1,540,787,500.00	-	3,060,825.54	4.9%	1,464,553,889.61
05140000000	Ministry of Social Welfare, Children & Women Affairs	2,673,402,273.00	-	43,939,119.77	5.7%	2,521,439,933.11
051400100100	Ministry of Social Welfare, Children & Women Affairs	2,665,737,273.00	-	43,939,119.77	5.7%	2,513,774,933.11
051405400100	Model Motherless Babies Home	7,665,000.00	-	-	0.0%	7,665,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702604200	Premier Secondary School (Bss) Ogbunka	157,500.00	-	-	0.0%	157,500.00
051702604300	Girls' Secondary School, Ogbunka	157,500.00	-	-	0.0%	157,500.00
051702604400	Union Secondary School, Owerrezukala	157,500.00	-	-	0.0%	157,500.00
051702604500	Community Secondary School,Owerrezukala	157,500.00	-	-	0.0%	157,500.00
051702604600	Community High School, Ogboji	157,500.00	-	-	0.0%	157,500.00
051702604700	Union Secondary School, Umuomaku	157,500.00	-	-	0.0%	157,500.00
051702604800	St. John Of God Secondary School, Awka	157,500.00	-	-	0.0%	157,500.00
051702604900	Igwebuik Grammar School, Awka	157,500.00	-	-	0.0%	157,500.00
051702605000	Girls' Secondary School, Awka	157,500.00	-	-	0.0%	157,500.00
051702605100	Community Secondary School, Umuokpu	157,500.00	-	-	0.0%	157,500.00
051702605200	Capital City Secondary School, Awka	157,500.00	-	-	0.0%	157,500.00
051702605300	Kenneth Dike Memorial Secondary School,Awka	157,500.00	-	-	0.0%	157,500.00
051702605400	Ezi-Awka Community Secondary School,Awka	157,500.00	-	-	0.0%	157,500.00
051702605500	Community Secondary School, Okpuno	157,500.00	-	-	0.0%	157,500.00
051702605600	Nneoma Community Secondary School,Nibo	157,500.00	-	-	0.0%	157,500.00
051702605700	Community Secondary School, Mbaukwu	157,500.00	-	-	0.0%	157,500.00
051702605800	Emeka Aghasili High School, Nise	157,500.00	-	-	0.0%	157,500.00
051702605900	Community Secondary School, Agulu Awka	157,500.00	-	-	0.0%	157,500.00
051702606000	Community Secondary School, Amawbia	157,500.00	-	-	0.0%	157,500.00
051702606100	Union Secondary School, Umuawulu	157,500.00	-	-	0.0%	157,500.00
051702606200	Union Secondary School, Amawbia	157,500.00	-	-	0.0%	157,500.00
051702606300	Ezike High School, Nibo	157,500.00	-	-	0.0%	157,500.00
051702606400	Holy Cross High School, Umuawulu	157,500.00	-	-	0.0%	157,500.00
051702606500	Community Secondary School, Isiagu.	157,500.00	-	-	0.0%	157,500.00
051702606600	Community Secondary School, Amansea	157,500.00	-	-	0.0%	157,500.00
051702606700	Community Secondary School, Isuanaocha	157,500.00	-	-	0.0%	157,500.00
051702606800	Community Secondary School, Ebenebe	157,500.00	-	-	0.0%	157,500.00
051702606900	Community Secondary School, Mgbakwu	157,500.00	-	-	0.0%	157,500.00
051702607000	Community Secondary School, Achalla	157,500.00	-	-	0.0%	157,500.00
051702607100	Community Secondary School, Amanuke	157,500.00	-	-	0.0%	157,500.00
051702607200	Community Secondary School, Urum	157,500.00	-	-	0.0%	157,500.00
051702607300	Community S3Condary School, Oba-Ofemili	157,500.00	-	-	0.0%	157,500.00
051702607400	Girls High School, Agulu	157,500.00	-	-	0.0%	157,500.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	157,500.00	-	-	0.0%	157,500.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	157,500.00	-	-	0.0%	157,500.00
051702607700	Community Secondary School, Obeledu	157,500.00	-	-	0.0%	157,500.00
051702607800	Community Secondary School, Ichida	157,500.00	-	-	0.0%	157,500.00
051702607900	Community High School, Aguluzigbo	157,500.00	-	-	0.0%	157,500.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	157,500.00	-	-	0.0%	157,500.00
051702608100	Community Secondary School, Agulu	157,500.00	-	-	0.0%	157,500.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	157,500.00	-	-	0.0%	157,500.00
051702608300	Union Secondary School, Agulu	157,500.00	-	-	0.0%	157,500.00
051702608400	Community High School, Adazi	157,500.00	-	-	0.0%	157,500.00
051702608500	Community High School, Akwaeze	157,500.00	-	-	0.0%	157,500.00
051702608600	Agulu Grazmmar School, Agulu	157,500.00	-	-	0.0%	157,500.00
051702608700	Lake City Secondary School, Nri	157,500.00	-	-	0.0%	157,500.00
051702608800	Girls Secondary School, Adazi-Nnukwu	157,500.00	-	-	0.0%	157,500.00
051702608900	Regal Secondary School, Nri	157,500.00	-	-	0.0%	157,500.00
051702609000	St. Mary'S High School, Ifitedunu	157,500.00	-	-	0.0%	157,500.00
051702609100	Walter Eze Memorial Secondary School,(Bss) Ukpo	157,500.00	-	-	0.0%	157,500.00
051702609200	Community Secondary School, Umunachi	157,500.00	-	-	0.0%	157,500.00
051702609300	Nneamaka Secondary School, Ifitedunu	157,500.00	-	-	0.0%	157,500.00
051702609400	Community Girls' Secondary School, Ukpo	157,500.00	-	-	0.0%	157,500.00
051702609500	Community Secondary School, Ukwulu	157,500.00	-	-	0.0%	157,500.00
051702609600	St Kizito Girls' Secondary School, Umudioka	157,500.00	-	-	0.0%	157,500.00
051702609700	Community High School, Nawgu.	157,500.00	-	-	0.0%	157,500.00
051702609800	Comprehensive Secondary School, Nawfia	157,500.00	-	-	0.0%	157,500.00
051702609900	Girls' Secondary School, Abagana	157,500.00	-	-	0.0%	157,500.00
051702610000	Nnamdi Azikiwe Secondary School, Abaqana	157,500.00	-	-	0.0%	157,500.00
051702610100	Ide Secondary School, Enugu Ukwu	157,500.00	-	-	0.0%	157,500.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	157,500.00	-	-	0.0%	157,500.00
051702610300	Gilrs' Secondary School, Nimo	157,500.00	-	-	0.0%	157,500.00
051702610400	Community Secondary School, Abba	157,500.00	-	-	0.0%	157,500.00
051702610500	Girls' Secondary School, Enugu Agidi.	157,500.00	-	-	0.0%	157,500.00
051702610600	Nawfia Community Secondary School. Nawfia	157,500.00	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702610700	Okutalukwe Community Secondary School,Enugu Ukwu.	157,500.00	-	-	-	0.0%	157,500.00
051702610800	Government Technical College, Enugwu-Agidi	157,500.00	-	-	-	0.0%	157,500.00
051702610900	Girls' Sec. School, Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611000	Maria Regina Model Comprehensive Sec.School Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611100	Nnewi High School, Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611200	Nigerian Sci & Tech. College, Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611300	Women Education Centre, Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611400	Community Secondary School, Nnewichi	157,500.00	-	-	-	0.0%	157,500.00
051702611500	Akaboezem Comm. Sec. School, Nnewi	157,500.00	-	-	-	0.0%	157,500.00
051702611600	Okongwu Memo Grammar School Nnewi.	157,500.00	-	-	-	0.0%	157,500.00
051702611700	Union Secondary School, Amichi (Bss)	157,500.00	-	-	-	0.0%	157,500.00
051702611800	Comm. Secondary School, Amichi	157,500.00	-	-	-	0.0%	157,500.00
051702611900	Community Secondary School, Azigbo	157,500.00	-	-	-	0.0%	157,500.00
051702612000	Comm. Sec. School, Ebenato	157,500.00	-	-	-	0.0%	157,500.00
051702612100	Comm. Secondary School, Ekwulumili	157,500.00	-	-	-	0.0%	157,500.00
051702612200	Comm. High School, Ezinifite	157,500.00	-	-	-	0.0%	157,500.00
051702612300	Awo-Ezimuzo Comm. Sec. School Ezinifite	157,500.00	-	-	-	0.0%	157,500.00
051702612400	Boys' High School, Osumenyi	157,500.00	-	-	-	0.0%	157,500.00
051702612500	Comm. High School, Osumenyi	157,500.00	-	-	-	0.0%	157,500.00
051702612600	Comm. Secondary School, Ukpör	157,500.00	-	-	-	0.0%	157,500.00
051702612700	Girls' High School, Ukpör	157,500.00	-	-	-	0.0%	157,500.00
051702612800	Unubi Boys' Secondary School Unubi	157,500.00	-	-	-	0.0%	157,500.00
051702612900	St. Johnbosco Sec. Sch. Unubi	157,500.00	-	-	-	0.0%	157,500.00
051702613000	Utuh High School Utuh	157,500.00	-	-	-	0.0%	157,500.00
051702613100	Govt. Technical College Utuh	157,500.00	-	-	-	0.0%	157,500.00
051702613200	Comm. Sec. School, Akwaihedi	157,500.00	-	-	-	0.0%	157,500.00
051702613300	Comm. Secondary School, Ichi	157,500.00	-	-	-	0.0%	157,500.00
051702613400	Union Secondary School, Ichi	157,500.00	-	-	-	0.0%	157,500.00
051702613500	Comm. Secondary School, Ithemboisi	157,500.00	-	-	-	0.0%	157,500.00
051702613600	Boys' Secondary School, Oraifite	157,500.00	-	-	-	0.0%	157,500.00
051702613700	Girls' Secondary School, Oraifite	157,500.00	-	-	-	0.0%	157,500.00
051702613800	Comm. Secondary School, Ozubulu	157,500.00	-	-	-	0.0%	157,500.00
051702613900	Girls' Secondary School, Ozubulu	157,500.00	-	-	-	0.0%	157,500.00
051702614000	Zixton Secondary School, Ozubulu	157,500.00	-	-	-	0.0%	157,500.00
051702614100	Comm. High School, Amorka	157,500.00	-	-	-	0.0%	157,500.00
051702614200	Comm. Secondary School, Azia	157,500.00	-	-	-	0.0%	157,500.00
051702614300	St. Anthony'S Secondary School, Azia	157,500.00	-	-	-	0.0%	157,500.00
051702614400	Abbot Boys' Secondary School, Ihiala	157,500.00	-	-	-	0.0%	157,500.00
051702614500	Abbot Girls' Sec. Sch Ihiala	157,500.00	-	-	-	0.0%	157,500.00
051702614600	Govt. Technical College, Ihiala	157,500.00	-	-	-	0.0%	157,500.00
051702614700	St. Jude'S Secondary School, Ihiala	157,500.00	-	-	-	0.0%	157,500.00
051702614800	Comm. Secondary School, Isseke	157,500.00	-	-	-	0.0%	157,500.00
051702614900	Comm. Secondary School, Lilu	157,500.00	-	-	-	0.0%	157,500.00
051702615000	Communtiy Secondary School Mbosi	157,500.00	-	-	-	0.0%	157,500.00
051702615100	Union Secondary School, Okija	157,500.00	-	-	-	0.0%	157,500.00
051702615200	Okija Grammar School, Okija	157,500.00	-	-	-	0.0%	157,500.00
051702615300	Comm. Secondary School, Orsumoghu	157,500.00	-	-	-	0.0%	157,500.00
051702615400	Girls' Secondary School, Uli	157,500.00	-	-	-	0.0%	157,500.00
051702615500	Uli High School, Uli	157,500.00	-	-	-	0.0%	157,500.00
051702615600	Comm. Hqih School, Umuoma Uli	157,500.00	-	-	-	0.0%	157,500.00
051702615700	Notre Dame High School, Abatete	157,500.00	-	-	-	0.0%	157,500.00
051702615800	Girls' Secondary School, Abatete	157,500.00	-	-	-	0.0%	157,500.00
051702615900	Comm. Secondary School, Ezioiwelle	157,500.00	-	-	-	0.0%	157,500.00
051702616000	Comm. Secondary School, Ideani	157,500.00	-	-	-	0.0%	157,500.00
051702616100	Govt. Technical College, Nkpor	157,500.00	-	-	-	0.0%	157,500.00
051702616200	Urban Secondary School, Nkpor	157,500.00	-	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702616300	Comm. Secondary School, Obosi	157,500.00	-	-	0.0%	157,500.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	157,500.00	-	-	0.0%	157,500.00
051702616500	Boys' Secondary School, Ogidi	157,500.00	-	-	0.0%	157,500.00
051702616600	Girls' Secondary School, Ogidi	157,500.00	-	-	0.0%	157,500.00
051702616700	Comm. Secondary School, Oraukwu	157,500.00	-	-	0.0%	157,500.00
051702616800	Oraukwu Grammar School, Oraukwu	157,500.00	-	-	0.0%	157,500.00
051702616900	Comm. Secondary School, Uke	157,500.00	-	-	0.0%	157,500.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	157,500.00	-	-	0.0%	157,500.00
051702617100	Community Secondary School,Umuoji	157,500.00	-	-	0.0%	157,500.00
051702617200	Awada Secondary School, Awada.	157,500.00	-	-	0.0%	157,500.00
051702617300	St. John Secondary School, Akwa-Ukwu	157,500.00	-	-	0.0%	157,500.00
051702617400	St. John'S Science & Technical, Alor	157,500.00	-	-	0.0%	157,500.00
051702617500	Girls' Secondary School, Alor	157,500.00	-	-	0.0%	157,500.00
051702617600	Girls Secondary School, Awka-Etiti	157,500.00	-	-	0.0%	157,500.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	157,500.00	-	-	0.0%	157,500.00
051702617800	Our Lady'S Secondary School, Nnobi	157,500.00	-	-	0.0%	157,500.00
051702617900	Comm. Secondary School, Nnobi	157,500.00	-	-	0.0%	157,500.00
051702618000	Community Secondary School, Nnokwa	157,500.00	-	-	0.0%	157,500.00
051702618100	Unity Sec. School Nnokwa	157,500.00	-	-	0.0%	157,500.00
051702618200	Girls' Secondary School, Oba	157,500.00	-	-	0.0%	157,500.00
051702618300	Merchant Of Light Sec Sch, Oba	157,500.00	-	-	0.0%	157,500.00
051702618400	Boy's Sec. School, Ojoto	157,500.00	-	-	0.0%	157,500.00
051702618500	Girls' Secondary School, Ojoto	157,500.00	-	-	0.0%	157,500.00
051702618600	Comm. Sec Schol, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702618700	Unity Sec. School, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	157,500.00	-	-	0.0%	157,500.00
051702618900	Community High School Nkwelle-Ezunaka	157,500.00	-	-	0.0%	157,500.00
051702619000	Boys High School, Nteje	157,500.00	-	-	0.0%	157,500.00
051702619100	New Era Sec. School Nteje	157,500.00	-	-	0.0%	157,500.00
051702619200	Cave City Sec. Sch, Ogbunike	157,500.00	-	-	0.0%	157,500.00
051702619300	St Monica's College,Ogbunike	157,500.00	-	-	0.0%	157,500.00
051702619400	Progressive Sec. School,Umunya	157,500.00	-	-	0.0%	157,500.00
051702619500	Comm.Sec. School, Umunya	157,500.00	-	-	0.0%	157,500.00
051702619600	Women Edu. Centre, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	157,500.00	-	-	0.0%	157,500.00
051702619800	Girl's Sec School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702619900	Queen Of Rosary Coll. Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620000	Ado Girl's Sec. School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620100	St Charles' Sec. School Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620200	Eastern Academy Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620300	New Era Girls' Sec School,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620400	Inland Girls' Sec. School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620500	Washington Mem.Gram Sch,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620600	Comprehensive Sec School,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620700	Prince Memo. High Sch, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620800	Army Day Sec. School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702620900	Metropolitan College Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621000	Govt Tech College Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621100	Onitsha High School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621200	Our Lady's High School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621300	Christ The King College, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621400	Modebe Mem Sec. School, Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621500	Metu Memo.Sec. School,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621600	Urban Girls' Sec. School,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621700	Urban Boys' Sec. School, Onitsha	157,500.00	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702621800	Special Sch.For Deaf &Dumb,Onitsha	157,500.00	-	-	0.0%	157,500.00
051702621900	Ogbaru High School, Ogbakuba	157,500.00	-	-	0.0%	157,500.00
051702622000	Ideke Girls' Sec.School ,Ideke	157,500.00	-	-	0.0%	157,500.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	157,500.00	-	-	0.0%	157,500.00
051702622200	Community Boys' Sec. Sch, Okpoko	157,500.00	-	-	0.0%	157,500.00
051702622300	Community Girls' Sec. Sch, Okpoko	157,500.00	-	-	0.0%	157,500.00
051702622400	Community Sec. School. Atani	157,500.00	-	-	0.0%	157,500.00
051702622500	Govt. Tec. College, Ossomala	157,500.00	-	-	0.0%	157,500.00
051702622600	Community Sec.Sch, Iyiowa-Odekpe	157,500.00	-	-	0.0%	157,500.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	157,500.00	-	-	0.0%	157,500.00
051702622800	Community Sec. Sch, Ogwuaniocha	157,500.00	-	-	0.0%	157,500.00
051702622900	Anthony Obaze Mem.Sec.Sch,Ochuchu	157,500.00	-	-	0.0%	157,500.00
051702623000	Fr. Joseph Mem. High Sch, Aguleri	157,500.00	-	-	0.0%	157,500.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	157,500.00	-	-	0.0%	157,500.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	157,500.00	-	-	0.0%	157,500.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	157,500.00	-	-	0.0%	157,500.00
051702623400	Govt. Tech College Umueri	157,500.00	-	-	0.0%	157,500.00
051702623500	Stella Maris College Umuleri (Ghs)	157,500.00	-	-	0.0%	157,500.00
051702623600	Comm. Sec. Sch. Ifite Umueri	157,500.00	-	-	0.0%	157,500.00
051702623700	Comm. Sec. Sch. Igbariam	157,500.00	-	-	0.0%	157,500.00
051702623800	Comm. Sec. Sch. Nando	157,500.00	-	-	0.0%	157,500.00
051702623900	Comm. High Sch. Nsugbe	157,500.00	-	-	0.0%	157,500.00
051702624000	Comm. Sec. Sch. Umueze-Anam	157,500.00	-	-	0.0%	157,500.00
051702624100	Anam High Sch. Oroma-Etiti	157,500.00	-	-	0.0%	157,500.00
051702624200	Christ The King College Umuem-Anam	157,500.00	-	-	0.0%	157,500.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	157,500.00	-	-	0.0%	157,500.00
051702624400	Comm. Comp. Sec. Sch. Nzam	157,500.00	-	-	0.0%	157,500.00
051702624500	Udama Comm. Sec. Sch, Inoma Akator	157,500.00	-	-	0.0%	157,500.00
051702624600	Community Secondary School Igbedor	157,500.00	-	-	0.0%	157,500.00
051702624700	Universal Sec. Sch. Omasi	157,500.00	-	-	0.0%	157,500.00
051702624800	Comm. Sec. Sch. Omor	157,500.00	-	-	0.0%	157,500.00
051702624900	Comm. Sec. Sch. Umumbo	157,500.00	-	-	0.0%	157,500.00
051702625000	Comm. Sec Sch. Igbakwu	157,500.00	-	-	0.0%	157,500.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	157,500.00	-	-	0.0%	157,500.00
051702625200	Riverside Sec. Sch. Umerum	157,500.00	-	-	0.0%	157,500.00
051702625300	Ogbe High Sch, Anaku	157,500.00	-	-	0.0%	157,500.00
051702625400	Amikwe Comm. Sec. Sch. Omor	157,500.00	-	-	0.0%	157,500.00
051702625500	Comm. Sec. Sch. Umueje	157,500.00	-	-	0.0%	157,500.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	157,500.00	-	-	0.0%	157,500.00
051702625700	Basden Mem. Sec. Sch Isulo	157,500.00	-	-	0.0%	157,500.00
051702625800	Ebe Unity College Ebe	157,500.00	-	-	0.0%	157,500.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	157,500.00	-	-	0.0%	157,500.00
051702626000	Owelle Secondary School Owelle	157,500.00	-	-	0.0%	157,500.00
051702626100	State Model Secondary School Iyiaqu	157,500.00	-	-	0.0%	157,500.00
051702626200	Community Secondary School Ndiokpaleke	157,500.00	-	-	0.0%	157,500.00
051702626300	Community Secondary School Okpeze	157,500.00	-	-	0.0%	157,500.00
051705100100	Post Primary School Service Commission PPSSC	7,378,120,023.67	-	2,748,319,779.87	118.7%	1,378,344,061.24
051705100200	Post Primary School Service CommissionZonal Office-Awka	525,000.00	-	655,000.00	124.8%	130,000.00
051705100300	Post Primary School Service CommissionZonal Office-Onitsha	525,000.00	-	281,000.00	53.5%	244,000.00
051705100400	Post Primary School Service CommissionZonal Office-Nnewi	525,000.00	-	-	0.0%	525,000.00
051705100500	Post Primary School Service CommissionZonal Office-Aguata	525,000.00	-	-	0.0%	525,000.00
051705100600	Post Primary School Service CommissionZonal Office-Ogidi	525,000.00	-	-	0.0%	525,000.00
051705100700	Post Primary School Service CommissionZonal Office-Otuocha	525,000.00	-	-	0.0%	525,000.00
052100000000	Ministry of Health	10,715,221,138.74	-	3,386,668,694.31	70.3%	3,182,240,647.99

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	10,715,221,138.74	-	3,386,668,694.31	7,532,980,490.75	70.3%	3,182,240,647.99
052100100100	Ministry of Health	5,996,800,218.97	-	2,341,025,104.02	4,107,206,582.52	68.5%	1,889,593,636.45
052100100200	Indigenous Medicine and Herbal Practice	223,712,000.00	-	3,403,886.95	5,430,903.53	2.4%	218,281,096.47
052100200100	Anambra State Health Insurance Agency	195,328,221.15	-	302,148,859.30	846,716,200.44	433.5%	- 651,387,979.29
052100300100	Anambra State Primary Health Care Agency	511,138,519.00	-	24,882,047.80	74,043,328.26	14.5%	437,095,190.74
052100300200	Aguata LGA Directorate, PHCA	525,000.00	-	418,000.00	418,000.00	79.6%	107,000.00
052100300300	Anambra East LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100300400	Anambra West LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100300500	Anaocha LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300600	Ayamelum LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300700	Awka South LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300800	Awka North LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300900	Dunukofia LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301000	Ekwusigbo LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301100	Njikoka LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301200	Ihiala LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301300	Idemili North LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301400	Idemili South LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301500	Nnewi North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301600	Nnewi South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301700	Ogbaru LGA Directorate, PHCA	525,000.00	-	494,000.00	494,000.00	94.1%	31,000.00
052100301800	Onitsha North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301900	Onitsha South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302000	Orumba North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302100	Orumba South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302200	Oyi LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302300	Achala Umuchu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100302400	Achina Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302500	Aguata Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302600	Agulu Ezechukwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302700	Aguluezechukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100302800	Akpo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302900	Aku Ezinifite Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303000	Amesi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303100	Amihie Umuchu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303200	Awalasi Uga Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100303300	Awalasi Uga Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	181,136,500.00	-	-	-	0.0%	181,136,500.00
052100303500	Ebele Achina Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303600	Ekwuloobia General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100303700	Ekwusigbo Isuofia Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303800	Ezinifite Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100303900	Ezioka Isuofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304000	Ifite Ezinifite Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304100	Ifite Igboekwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304200	Ihuekiri Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304300	Ikenga Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304400	Isiaku Isuofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304500	Ngo Igboekwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304600	Nkpologwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304700	Nkpologwu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304800	Nkwo Uga Primary Health Centre first	136,500.00	-	-	-	0.0%	136,500.00
052100304900	Nkwo Uga Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100305000	Obinikpa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	136,500.00	-	-	-	0.0%	136,500.00
052100305200	Obiuno Primary Health Centre Igboekwu.	136,500.00	-	-	-	0.0%	136,500.00
052100305300	Oka Uga Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100305400	Ora-eri Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100305500	Oye Achina Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100305600	Ozala Akukwa Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100305700	Ozala Isuofia Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100305800	Uwaukwu Umuchu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

052100305900	Ula Ekwulobia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100306000	Ula Ekwulobia Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306100	Umoru Uga Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100306200	Umochu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100306300	Umueze Isuofia Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306400	Umueze Uga Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100306500	Umuona Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306600	Umuoru Uga Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306700	Abata Nsugbe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306800	Abubeagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100306900	Akamanator Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307000	Enugu Otu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307100	Enugu-Aguleri Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307200	Enugwu Otu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307300	Eziaguluotu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307400	Ifite Aguleri Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307500	Igbariam Farm Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307600	Igbariam New Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307700	Igbariam Old Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307800	Ikem Nando Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100307900	Iruozobia Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100308000	Isinyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100308100	Mqbede Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100308200	Nneyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100308300	Nsugbe Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100308400	Nwafor Orizu College of Education MedicalCentre	136,500.00	-	-	-	0.0%	136,500.00
052100308500	Obineetiti Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100308700	Otuocha Local Government Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100308800	Otuocha Maternal and Child Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100308900	Otuocha Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309000	Primary Health Centre Nsugbe	136,500.00	-	-	-	0.0%	136,500.00
052100309100	Ubarunisuoye Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309200	Umueri General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100309300	Umundeze Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100309400	Umuoba Anam Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309500	Abaegbu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309600	Allah Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309700	Igbedor Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309800	Igbokenyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100309900	Inoma Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310000	Iyiola Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310100	Nkwoji Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100310200	NZAM Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310300	Obodootu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310400	Odeh Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310600	Onono Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310700	Oroma Etiti Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310800	Oroma-Etiti Referral Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100310900	Umudeze Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311000	Umudora Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311100	Umuem Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311200	Umueze-Anam Health Centre1	136,500.00	-	-	-	0.0%	136,500.00
052100311300	Umuezeanam 2 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311400	Umuioku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	136,500.00	-	-	-	0.0%	136,500.00
052100311600	Umuonuora Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311700	Adazi Ani 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311800	Adazi Enu 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312000	Adazinnukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100312100	Agulu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100312200	Aguluizugbo General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100312300	Aquluizigbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312400	Akwankwo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312500	Amatutu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312600	Amorii Agulu health post	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100312700	Community Reproductive Referral HealthCentre Akwaeze	136,500.00	-	-	-	0.0%	136,500.00
052100312800	Enugwu Adazi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100312900	Ichida 11 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313000	Ifite Ani Health Post Agulu	136,500.00	-	-	-	0.0%	136,500.00
052100313100	ifite ani primary heath centre	136,500.00	-	-	-	0.0%	136,500.00
052100313200	Nkitaku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313300	Nnamdi Azikiwe University Teaching HospitalNeni	136,500.00	-	-	-	0.0%	136,500.00
052100313400	Nneni Community Reproductive ReferralHealthCentre	136,500.00	-	-	-	0.0%	136,500.00
052100313500	Nneogidi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313600	Nneoha Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313700	Nri 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313800	Nri 2 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313900	Nri General Hospital	136,500.00	-	400,000.00	1,040,000.00	761.9%	-903,500.00
052100314000	Obeagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314100	OBELEDU HEALTH POST	136,500.00	-	-	-	0.0%	136,500.00
052100314200	Obeledu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314300	Ogwenioji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314400	Primary Health Centre Adazi Ani 2	136,500.00	-	-	-	0.0%	136,500.00
052100314500	Ubulu Ichida Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314600	Ukunu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314700	Umuabani Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314800	Umbialla Primary Heath post Agulu	136,500.00	-	-	-	0.0%	136,500.00
052100314900	Umunri Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315000	Umuowelle Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315100	Achalla Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315200	Achalla LGA Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315300	Achalla Maternal and Child Health CareCentre	136,500.00	-	-	-	0.0%	136,500.00
052100315400	Achalla Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315500	Amansea Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315600	Amanuke General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100315700	Amanuke Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315800	Amanuke Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315900	Awba Ofemmili Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316000	Awba Ofemmili Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316100	Isuaniocha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316200	Isuaniocha Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316300	Mgbakwu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100316400	Mgbakwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316500	Mgbakwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316600	Obuno Ebenebe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316700	Ofuobi Ebenebe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316800	Okukwa Amansea Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316900	Orebe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317000	Ugbene Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317100	Ugbenu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317200	Ugbenu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317300	Umuji Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317400	Umuogbuefi PrimaryHealth Center	136,500.00	-	-	-	0.0%	136,500.00
052100317500	Urum Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317600	Urum Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317700	Agulu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317900	Amawbia Maternal And Child Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100318000	Amawbia Prison Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100318100	Amikwo Health Post	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100318200	ChukwuemekaOdumegwu OjukwuUniversity Teaching Hosp. Amaku	136,500.00	-	-	0.0%	136,500.00
052100318300	Ezeoye Health Post	136,500.00	-	-	0.0%	136,500.00
052100318400	Ezinator Health Post	136,500.00	-	-	0.0%	136,500.00
052100318500	Eziokpalaiawe Amawbia Health Post	136,500.00	-	-	0.0%	136,500.00
052100318600	Eziwoye/Ezeawulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100318700	Isiagu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100318800	Isiakpu Health Post	136,500.00	-	-	0.0%	136,500.00
052100318900	Mbaukwu General Hospital	136,500.00	-	-	0.0%	136,500.00
052100319000	Mopol Base Health Post	136,500.00	-	-	0.0%	136,500.00
052100319100	Namkpu Health Post	136,500.00	-	-	0.0%	136,500.00
052100319200	Nqodo Nise Health Post	136,500.00	-	-	0.0%	136,500.00
052100319300	Nibo Basic Health Centre	136,500.00	-	-	0.0%	136,500.00
052100319400	Nibo Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100319500	Nise Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100319600	Nkwelle Awka Health Post	136,500.00	-	-	0.0%	136,500.00
052100319700	Obeagu Arah Health Post	136,500.00	-	-	0.0%	136,500.00
052100319900	Ovollo Mbaukwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100320000	Primary Health Centre Umuokpu	136,500.00	-	-	0.0%	136,500.00
052100320100	Umuawulu Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100320400	Umueze Amawbia Health Post	136,500.00	-	-	0.0%	136,500.00
052100320500	Umuogbunu Health Post	136,500.00	-	-	0.0%	136,500.00
052100320600	Umuzocha Health Post	136,500.00	-	-	0.0%	136,500.00
052100320700	Akanator Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100320800	Amaisudala Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100320900	Amikwe Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321000	Anaku Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321100	Anaku Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321200	Ezi Umumbo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321300	Federal Health Centre Anaku	136,500.00	-	-	0.0%	136,500.00
052100321500	Igbakwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321600	Obunezi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321700	Omasiagu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321800	Omasiuno Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100321900	Omor PrimaryHealth Centre	136,500.00	-	-	0.0%	136,500.00
052100322000	Oreja Health Post	136,500.00	-	-	0.0%	136,500.00
052100322100	Ukpambaka Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322200	Umerum Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322300	Umerum Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322400	Umuawah Health Post	136,500.00	-	-	0.0%	136,500.00
052100322500	Umudim Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322600	Umueje Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322700	Umuria Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100322800	Adagbe Health Post	136,500.00	-	-	0.0%	136,500.00
052100322900	Akezi Health Post	136,500.00	-	-	0.0%	136,500.00
052100323000	Akpom Health Post	136,500.00	-	-	0.0%	136,500.00
052100323100	Akpu 1 Health Post	136,500.00	-	-	0.0%	136,500.00
052100323200	Akpu 2 Health Post	136,500.00	-	-	0.0%	136,500.00
052100323400	Ifitedun General Hospital	136,500.00	-	-	0.0%	136,500.00
052100323500	Igbuala Health Post	136,500.00	-	-	0.0%	136,500.00
052100323600	Iruagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100323700	Iruazom Health Post	136,500.00	-	-	0.0%	136,500.00
052100323800	Iruzu Ukpo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100323900	Isiekwulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100324000	LGA Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100324100	Nagbana Health Post	136,500.00	-	-	0.0%	136,500.00
052100324200	Nawqu General Hospital	136,500.00	-	-	0.0%	136,500.00
052100324300	Nawqu Health Post	136,500.00	-	-	0.0%	136,500.00
052100324400	Nawqu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100324700	Obieze Health Post	136,500.00	-	-	0.0%	136,500.00
052100324800	Ozzuh Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100324900	Ukpomili Health Center	136,500.00	-	-	0.0%	136,500.00
052100325000	Ukwulu Health Post	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100325100	Ukwulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325200	Umuano Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325300	Umudioka Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325400	Umueze Health Post	136,500.00	-	-	0.0%	136,500.00
052100325500	Abito Ezike Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325600	Afor Ilo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325700	Akwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325800	Amakwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100325900	Amakwa Infant Welfare	136,500.00	-	-	0.0%	136,500.00
052100326000	Amakwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326100	Awor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326200	Egbema Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100326300	Ezerinne Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326400	Eziamakwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100326500	Eziora Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326600	Ezumeri Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326700	Ibolo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326800	Ichi General Hospital	136,500.00	-	-	0.0%	136,500.00
052100326900	Ichi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327000	Ichi Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327100	Ifite Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327200	Ihembosei Model Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327300	Ihembosei Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327400	Irefi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327500	Isingwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327600	Maternal and Child Health Centre Ozubulu	136,500.00	-	-	0.0%	136,500.00
052100327700	Nza Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327800	Ofufe Nza Health Post	136,500.00	-	-	0.0%	136,500.00
052100327900	Oqbe Ezumeri Health Post	136,500.00	-	-	0.0%	136,500.00
052100328000	Oraifite General Hospital	136,500.00	-	-	0.0%	136,500.00
052100328100	Orifite Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328200	Ozubulu Referral Health Center	136,500.00	-	-	0.0%	136,500.00
052100328300	Ubahu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328400	Umuezekwe Health Post	136,500.00	-	-	0.0%	136,500.00
052100328500	Umuezeopi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328600	Umunakwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328700	Umunjokwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100328800	Umuonyiagwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328900	Urudunu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329000	Urueze Health Post	136,500.00	-	-	0.0%	136,500.00
052100329100	Uruezi Ozubulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329200	Urumabiam Health Post	136,500.00	-	-	0.0%	136,500.00
052100329300	Abacha Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329400	Abidi Health Post	136,500.00	-	-	0.0%	136,500.00
052100329500	Abor Health Post	136,500.00	-	-	0.0%	136,500.00
052100329600	Achallagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100329700	Agbaja Health Post	136,500.00	-	-	0.0%	136,500.00
052100329800	Akuora Health Post	136,500.00	-	-	0.0%	136,500.00
052100329900	Akuzo Health Post Nkpor	136,500.00	-	-	0.0%	136,500.00
052100330000	Awada Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330100	Bishop Nkemena Health Post	136,500.00	-	-	0.0%	136,500.00
052100330200	Eke Umuoji Health Post	136,500.00	-	-	0.0%	136,500.00
052100330300	Enekwasumpu Health Post	136,500.00	-	-	0.0%	136,500.00
052100330400	Eziowelle Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330500	Holy Trinity Health Post	136,500.00	-	-	0.0%	136,500.00
052100330600	Ibolo Health Post	136,500.00	-	-	0.0%	136,500.00
052100330700	Ideani Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330900	Ndiagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100331000	Nkpor Uno Health Post	136,500.00	-	-	0.0%	136,500.00
052100331100	Nkpor Uno Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331200	Nkwo Obosi Health Post	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100331300	Nsukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331400	Obosi Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331500	Odida Ogidi Health Post	136,500.00	-	-	0.0%	136,500.00
052100331600	Odida Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331700	Oduke Obosi Health Post	136,500.00	-	-	0.0%	136,500.00
052100331800	Odume Health Post Obosi	136,500.00	-	-	0.0%	136,500.00
052100331900	Ogbu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332000	Ogidi Ani Health Post	136,500.00	-	-	0.0%	136,500.00
052100332100	Ogidi General Hospital Ogidi	136,500.00	-	-	0.0%	136,500.00
052100332200	Ogidi Maternal and Child Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100332300	Ogidi Uru Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332400	Oraukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332500	Owelleaja Health Post	136,500.00	-	-	0.0%	136,500.00
052100332600	Resurrection Health Post	136,500.00	-	-	0.0%	136,500.00
052100332700	St Edmond Health Post	136,500.00	-	-	0.0%	136,500.00
052100332800	St James Health Post Obosi	136,500.00	-	-	0.0%	136,500.00
052100332900	St Marks Nkpor Health Post	136,500.00	-	-	0.0%	136,500.00
052100333000	Ugwuagba Health Post	136,500.00	-	-	0.0%	136,500.00
052100333100	Uke Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333200	Umuoji Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333300	Akabor Health Post	136,500.00	-	-	0.0%	136,500.00
052100333400	Akabor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333500	Akwu-Ukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333600	Alor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333700	Awka-Etiti 1 Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333800	Awka-Etiti II Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333900	Awkuzu - Mbana Oba Health center	136,500.00	-	-	0.0%	136,500.00
052100334000	Awuda Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334100	Ebenesi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334200	Ezieke Health Post	136,500.00	-	-	0.0%	136,500.00
052100334300	Ngo Health Post	136,500.00	-	-	0.0%	136,500.00
052100334400	Nnaku Health Post	136,500.00	-	-	0.0%	136,500.00
052100334500	NNOBI GENERAL HOSPITAL	136,500.00	-	-	0.0%	136,500.00
052100334700	Nnobi Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334800	Nnokwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334900	Oba I Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335000	Oba II Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335100	Ogunzele Health Post	136,500.00	-	-	0.0%	136,500.00
052100335200	Ojor Health Post	136,500.00	-	-	0.0%	136,500.00
052100335300	Ojoto Maternal and Child Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100335400	Ojoto Obiofia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335500	Ojoto Uno Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335600	Okeburonye Health Post	136,500.00	-	-	0.0%	136,500.00
052100335700	Trauma (NAUTH)Centre Oba	136,500.00	-	-	0.0%	136,500.00
052100335800	Ubili Nnokwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100335900	Umu-Okwu Alor Health Post	136,500.00	-	-	0.0%	136,500.00
052100336000	Umuafor Health Post	136,500.00	-	-	0.0%	136,500.00
052100336100	Umuafor Health Post	136,500.00	-	-	0.0%	136,500.00
052100336200	Umuogali Primary Health Post	136,500.00	-	-	0.0%	136,500.00
052100336300	Umuoshi Health Post	136,500.00	-	-	0.0%	136,500.00
052100336400	Uruagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100336500	Akwa ihiala Health Post	136,500.00	-	-	0.0%	136,500.00
052100336600	Amamputu uli Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100336700	Amorka Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100336800	Anambra State University Medical Clinic uli	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100336900	Azia Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100337000	Daughter of Divine Mercy Hospital Azia	136,500.00	-	-	-	0.0%	136,500.00
052100337200	Eziani ihiala primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100337300	Ihiala maternal and child health clinic	136,500.00	-	-	-	0.0%	136,500.00
052100337400	Ihite Okija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100337500	Isieke Okija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100337600	Isseke Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100337700	Liliu Abu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100337800	Mbarakpaka ihiala, primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100337900	Mbosi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338000	Ogboro Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338100	Oghalegbu okija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338200	Okija Central Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338300	Okija General hospital	136,500.00	-	-	-	0.0%	136,500.00
052100338400	Okohia ihiala Primary Health post	136,500.00	-	-	-	0.0%	136,500.00
052100338500	Orsumoghu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338600	Orsumoshu Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100338700	Primary Health Centre Achalla	136,500.00	-	-	-	0.0%	136,500.00
052100338800	Ubahuekwem ihiala primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100338900	Ubuluisiuzo primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100339000	Ugoeze Memorial Hospital and Maternity	136,500.00	-	-	-	0.0%	136,500.00
052100339100	Ugwucheleku okija primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100339200	Umuaku Uli Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100339300	Umuatuegwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100339400	Umudara primary health centre	136,500.00	-	-	-	0.0%	136,500.00
052100339500	Umuezeala lilu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100339600	Umuhu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100339700	Umumenike ihiala health post	136,500.00	-	-	-	0.0%	136,500.00
052100339800	Umuohi okija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100339900	Umuoma Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100340000	Abagana Maternal and Child Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100340100	Abagana Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100340200	Abba Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100340300	Achalla Health Post Enugwu Agidi	136,500.00	-	-	-	0.0%	136,500.00
052100340400	Adaqbe Avomimi Health Centre Enugwuukwu	136,500.00	-	-	-	0.0%	136,500.00
052100340500	Ebeire Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100340600	Egbengwu Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100340700	Enu Avomimi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100340800	Enuagu Enugwu Ukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100340900	Enugwu Agidi Pimary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100341000	Enugwu Ukwu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100341100	Etiti Osili Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100341200	Eziamaigbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100341300	Ezira Primary Health Centre Nimo	136,500.00	-	-	-	0.0%	136,500.00
052100341400	Ifite Health Post Nawfia	136,500.00	-	-	-	0.0%	136,500.00
052100341500	Ireh Abba primary Health center	136,500.00	-	-	-	0.0%	136,500.00
052100341600	Irunyiliugani Health Post Nimo	136,500.00	-	-	-	0.0%	136,500.00
052100341700	Isonyie Health Post Enugwu ukwu	136,500.00	-	-	-	0.0%	136,500.00
052100341800	Nawfia Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100341900	Nimo General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	136,500.00	-	-	-	0.0%	136,500.00
052100342100	Obunagu Health Post Enugwu Agidi	136,500.00	-	-	-	0.0%	136,500.00
052100342200	Oqologo Ifite Health Post Enugwuagidi	136,500.00	-	-	-	0.0%	136,500.00
052100342300	Oliobi Health Post Abagana	136,500.00	-	-	-	0.0%	136,500.00
052100342400	Psychiatric Hospital, Nawfia	136,500.00	-	-	-	0.0%	136,500.00
052100342500	Umudiaba Primary Health Center Nimo	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100342600	Umudu Health Post Egbengwu Nimo	136,500.00	-	-	0.0%	136,500.00
052100342700	Urukwo Health Post	136,500.00	-	-	0.0%	136,500.00
052100342800	Urunnebo Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100342900	Uruogbo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100343000	Uruokokwe Health Post Nimo	136,500.00	-	-	0.0%	136,500.00
052100343100	Urukpala Health Post	136,500.00	-	-	0.0%	136,500.00
052100343200	Abubo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100343300	AKABOEZEM PHC	136,500.00	-	-	0.0%	136,500.00
052100343400	Akaboukwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100343500	Akamili Primary Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100343600	Akwuanozie PHC	136,500.00	-	-	0.0%	136,500.00
052100343700	Edoji Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100343800	Eme Court Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100343900	Ezekwuabor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100344000	Health Post Nkpoka	136,500.00	-	-	0.0%	136,500.00
052100344100	Health Post Umumejiaku	136,500.00	-	-	0.0%	136,500.00
052100344200	Inyaba Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100344300	Maternal and Child Health Centre Umudim	136,500.00	-	-	0.0%	136,500.00
052100344400	Mbanagu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100344500	Mbanakwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100344600	Ndiakwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100344700	Ndiezenwankwo Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100344800	Ndimgbu Health Post	136,500.00	-	-	0.0%	136,500.00
052100344900	Nkpoka Health Post	136,500.00	-	-	0.0%	136,500.00
052100345000	Nnamdi Azikiwe University TeachingHospital	136,500.00	-	-	0.0%	136,500.00
052100345100	Obiofia Health Post	136,500.00	-	-	0.0%	136,500.00
052100345200	Obiofia Otolo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100345300	Obiuno Otolo Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100345400	Obiuno Umudim Health Post	136,500.00	-	-	0.0%	136,500.00
052100345500	Obiuruagu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100345600	Oduda Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100345700	Okofia Health Post	136,500.00	-	-	0.0%	136,500.00
052100345800	Okpuno Ebenator Health Post	136,500.00	-	-	0.0%	136,500.00
052100345900	Okpuno Otolo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100346000	Okpuno Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100346100	Okpuno Umuenem Health Post	136,500.00	-	-	0.0%	136,500.00
052100346200	Okpunoegbu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100346300	Umuenuka Health Post	136,500.00	-	-	0.0%	136,500.00
052100346400	Umuanyiboku Health post	136,500.00	-	-	0.0%	136,500.00
052100346500	Umuenem Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100346600	Umumejiaku Health Post, Uruagu	136,500.00	-	-	0.0%	136,500.00
052100346700	Umuzumbana Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100346800	Uru Primary Health Care Center	136,500.00	-	-	0.0%	136,500.00
052100346900	Afube Health Post	136,500.00	-	-	0.0%	136,500.00
052100347000	Akwaihedri Comprehensive Health Centre	136,500.00	-	-	0.0%	136,500.00
052100347100	Akwaihedri Primary Health Centre	136,500.00	60,000.00	464,000.00	339.9%	- 327,500.00
052100347200	Akwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100347300	Amakom Health Post	136,500.00	-	-	0.0%	136,500.00
052100347400	Amichi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100347500	Awor Health Post	136,500.00	-	-	0.0%	136,500.00
052100347600	Azigbo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100347700	comprehensive primary health centreAkwaihedri	136,500.00	-	-	0.0%	136,500.00
052100347800	Ebe Health Post	136,500.00	-	-	0.0%	136,500.00
052100347900	Ebenator Health Post	136,500.00	-	-	0.0%	136,500.00
052100348000	Ekwulumili Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100348100	Eziama Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100348200	Ezinifite Comprehensive Health Centre	136,500.00	-	-	0.0%	136,500.00
052100348300	Ezinifite Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100348400	Isoke Health Post	136,500.00	-	-	0.0%	136,500.00
052100348500	Nkwukwo Health Post	136,500.00	-	-	0.0%	136,500.00
052100348600	Obiagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100348700	Odikpi Health Post	136,500.00	-	-	0.0%	136,500.00
052100348800	Oobakaba Health Post	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100348900	Orjiezeka health post	136,500.00	-	-	-	0.0%	136,500.00
052100349000	Osumenyi Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349100	Osumenyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349200	Uboma Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349300	Ugwuochi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349400	Ukpor General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100349500	Ukpor Maternal and Child Health	136,500.00	-	-	-	0.0%	136,500.00
052100349600	Umudiala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349700	Umudiji Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349800	Umuhu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349900	Umuike Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100350000	Umunuko Primary Health Centre,	136,500.00	-	-	-	0.0%	136,500.00
052100350100	Umuogazi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350200	Unubi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350300	Utuh Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350400	Akili-Ogidi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350500	Akili-Ozior Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350600	Amiyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350700	Atani Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350800	Atani ii Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350900	AtaniI Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351000	Iyiowa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100351100	Maternal and Child Health Clinic Atani	136,500.00	-	-	-	0.0%	136,500.00
052100351200	Mputu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351300	Obeagwe 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351400	Obeagwe Health Post Ii	136,500.00	-	-	-	0.0%	136,500.00
052100351500	Ochuche Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351600	Odekpe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351700	Ogbakuba Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351800	Ogwuanoicha Basic Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100351900	Ogwuikpele Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352000	Ohita Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352100	Okpoko Health Post 2	136,500.00	-	-	-	0.0%	136,500.00
052100352200	Okpoko Health Post 3	136,500.00	-	-	-	0.0%	136,500.00
052100352300	Okpoko Health Post 7	136,500.00	-	-	-	0.0%	136,500.00
052100352400	Okpoko Health Post 9	136,500.00	-	-	-	0.0%	136,500.00
052100352500	Okpoko 5 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352600	Okpoko 6 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100352700	Okpoko 8 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352800	Okpoko Primary Health Centre 1	136,500.00	-	-	-	0.0%	136,500.00
052100352900	Okpoko Primary Health Centre 11	136,500.00	-	-	-	0.0%	136,500.00
052100353000	Okpoko Primary Health Centre 5	136,500.00	-	-	-	0.0%	136,500.00
052100353100	Okpoko Primary Health Centre iii	136,500.00	-	-	-	0.0%	136,500.00
052100353200	Osomalla Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353300	Ossomala General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100353400	St. James Health Post Iyiowa	136,500.00	-	-	-	0.0%	136,500.00
052100353500	Umunnankwo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353600	Umuzu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100353700	3-3 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100353800	Akpaka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353900	Army Barracks MRS Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100354000	Basic Health Centre Onitsha	136,500.00	-	-	-	0.0%	136,500.00
052100354100	Christ Church Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100354200	Church of Divine Love H/P	136,500.00	-	-	-	0.0%	136,500.00
052100354300	Emmanuel Church Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354400	Federal Government Girls Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100354500	Holy Spirit Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100354600	Immanuel Church Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354700	Inland Town Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354800	Isiafor Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100354900	Ogboye Phc	136,500.00	-	-	-	0.0%	136,500.00
052100355000	Onitsha General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355200	Police Medical Centre	136,500.00	-	-	-	0.0%	136,500.00
052100355300	Prisons Marine Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355400	Queen of Rosary Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100355500	St. Marks Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100355600	St. Marys Catholic Church Osha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355700	St.Patrick'S Hospital And Maternity	136,500.00	-	-	-	0.0%	136,500.00
052100355800	Christ the King Parish Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355900	Health Post Pam Pam	136,500.00	-	-	-	0.0%	136,500.00
052100356000	Methodist Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356100	Nweje Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356200	Odoakpu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100356300	Queen Of Peace Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356400	Recreation Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356500	Redemption Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356600	Sacred Heart Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100356700	Sokoto Road Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356800	St Barnabas Health Post ,	136,500.00	-	-	-	0.0%	136,500.00
052100356900	ST Faith Health Post, Fegge	136,500.00	-	-	-	0.0%	136,500.00
052100357000	St. Christopher Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357100	St. Dominic Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357200	St. John Ang Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100357300	St. John De Baptist Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357400	St. Jude Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357500	St. Monica Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357600	Ziks Avenue Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357700	Agbata Ndiowu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100357800	Ajalli Maternal and Child Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100357900	Ajalli Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358000	Amaititi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358100	Amako Nanka Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358200	Amaokpala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358300	Arogwe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358400	Aronota Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358500	Awa Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358600	Awgbu II Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358700	Awgbu III Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358800	Awgbu Referral Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100358900	Best Hospital and Maternity	136,500.00	-	-	-	0.0%	136,500.00
052100359000	Cottage Hospital Ufuma	136,500.00	-	200,000.00	814,000.00	596.3%	- 677,500.00
052100359100	Enugu-Abo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359200	Etiti Umuogu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100359400	Iwolo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359500	Model Primary Health Centre, Ndiowu	136,500.00	-	-	-	0.0%	136,500.00
052100359600	Nanka 1 Primary Health Centre	136,500.00	-	300,000.00	961,000.00	704.0%	- 824,500.00
052100359700	Nanka 11 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359800	Nanka 2 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100359900	Ndikelionwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360000	Ndiokpalaeze Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360100	Ndiopalaeke Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360200	Ndiowu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360300	Ndiukwuenu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100360400	Ndiukwuenu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360500	Ofoobi Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360600	Oko I Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360700	Okpeze Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360800	Omogho Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360900	Primary Health Centre Omocho	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100361000	Ugwu Awgbu Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361100	Ugwu Umuagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361200	Umuaguosibe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361300	Umueji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361400	Umunebo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361500	Umuocho primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361600	Umuogem Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361700	Umuonyiba Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361800	Umuonyika I Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361900	Umuonyika II Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100362000	Agbudu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100362100	Akwuoba Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362200	Amaikpa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362300	Comprehensive Health Centre Lomu	136,500.00	-	-	-	0.0%	136,500.00
052100362400	Enugu Umuonyia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362500	Eziagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362600	Ezira Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100362700	Ihie Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362800	Ihite Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100362900	Isulo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363000	Nawfija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363100	Ndikpa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363200	Ndiukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363300	Nsogwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363400	Nsogwu Unity Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100363500	Ogboji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363600	Ogbunka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363700	Ohukabia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363800	Okpu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363900	Onnel Primary Health Care	136,500.00	-	-	-	0.0%	136,500.00
052100364000	Owere Ezukala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100364100	Primary Health Centre Akpu	136,500.00	-	-	-	0.0%	136,500.00
052100364200	Primary Health Centre Umuchukwu	136,500.00	-	-	-	0.0%	136,500.00
052100364300	Ubaha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364400	Ugwuaro Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364500	Umuawaihai Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364600	Umuchioma Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364700	Umunlebo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364800	Umunze Maternal And Child Health	136,500.00	-	240,500.00	720,500.00	527.8%	- 584,000.00
052100364900	Umuomaku Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365000	Umuomaku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100365100	Umuoma/Ezeogbu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365200	Ururo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365300	Usube Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365400	Abakpu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100365500	Achallagu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100365600	Amadiaba Health Clinic Nteje	136,500.00	-	-	-	0.0%	136,500.00
052100365700	Awkuzu Pimary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100365800	Azu Ogbunike Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100365900	Ifite Awkuzu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366000	Ifite Ogbunike Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

Anambra State Government

052100366100	Ifite- Nkwelle Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100366200	Ifite-Nteje Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100366300	Igbu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100366400	Ikenga Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100366500	Ndibunagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366600	Nkwelle Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366700	Nkwelle Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366800	Nteje Maternal and Child Health	136,500.00	-	-	-	0.0%	136,500.00
052100366900	Nteje Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367000	Obinetit i Awkuzu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100367100	Obinetiti Umunya primary Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100367200	Ogbunike Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367300	Oyolu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367500	St Stephen Primary Health Care Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	136,500.00	-	-	-	0.0%	136,500.00
052100367700	Umunya Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100367800	Ogbu Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100367900	Odekpe Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368000	Amawbia Maternal and Child Health Clinic 2	136,500.00	-	-	-	0.0%	136,500.00
052100368100	Okpuno Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368200	Umudioka Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368300	Umueze Amawbia Health Post 2	136,500.00	-	-	-	0.0%	136,500.00
052100368400	Ifite Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368500	Akwa Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368600	Nkwelle Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100368700	Nnamdi Azikwe University Teaching Hospital 2	136,500.00	-	-	-	0.0%	136,500.00
052100368800	Methodist Health Post 2	136,500.00	-	-	-	0.0%	136,500.00
052100368900	Akabor Health Post 2	136,500.00	-	-	-	0.0%	136,500.00
052100369000	Nnobi Model Primary Health Centre 2	136,500.00	-	-	-	0.0%	136,500.00
052100369100	Eziama Primary Health Centr 2	136,500.00	-	-	-	0.0%	136,500.00
052102700100	Chukwuemeka Odumegwu OjukwuUniversity Teaching Hospital	1,541,986,320.00	-	327,745,455.00	1,301,981,820.00	84.4%	240,004,500.00
052102700200	General Hospital Onitsha	630,000.00	-	2,373,000.00	2,373,000.00	376.7%	- 1,743,000.00
052102700300	General Hospital Enugwu-Ukwu	525,000.00	-	3,198,000.00	3,198,000.00	609.1%	- 2,673,000.00
052102700400	General Hospital Orumba	105,000.00	-	-	-	0.0%	105,000.00
052102700500	General Hospital Ekwulobia	525,000.00	-	2,423,000.00	2,423,000.00	461.5%	- 1,898,000.00
052102700600	General Hospital Ogidji	210,000.00	-	1,100,000.00	1,100,000.00	523.8%	- 890,000.00
052102700700	General Hospital Ossomala	157,500.00	-	546,000.00	546,000.00	346.7%	- 388,500.00
052102700800	General Hospital Agulu	210,000.00	-	1,040,000.00	1,040,000.00	495.2%	- 830,000.00
052102700900	General Hospital – Nimo	210,000.00	-	596,000.00	596,000.00	283.8%	- 386,000.00
052102701000	General Hospital – Okija	210,000.00	-	845,000.00	845,000.00	402.4%	- 635,000.00
052102701100	General Hospital – Oraifite	210,000.00	-	1,649,000.00	1,649,000.00	785.2%	- 1,439,000.00
052102701200	General Hospital – Nnobi	157,500.00	-	1,049,000.00	1,049,000.00	666.0%	- 891,500.00
052102701300	General Hospital – Ukpok	210,000.00	-	541,000.00	541,000.00	257.6%	- 331,000.00
052102701400	General Hospital Ichi	210,000.00	-	984,000.00	984,000.00	468.6%	- 774,000.00
052102701500	General Hospital Mbaukwu	315,000.00	-	511,000.00	511,000.00	162.2%	- 196,000.00
052102701600	General Hospital Amanuke	157,500.00	-	845,000.00	845,000.00	536.5%	- 687,500.00
052102701700	General Hospital Ifite-Dunu	210,000.00	-	1,069,000.00	1,069,000.00	509.0%	- 859,000.00
052102701800	General Hospital Umuleri	315,000.00	-	2,178,000.00	2,178,000.00	691.4%	- 1,863,000.00
052102701900	General Hospital Umuchu	210,000.00	-	1,310,000.00	1,310,000.00	623.8%	- 1,100,000.00
052102702000	General Hospital Nnokwa	210,000.00	-	-	-	0.0%	210,000.00
052102702100	General Hospital Nando	210,000.00	-	461,000.00	461,000.00	219.5%	- 251,000.00
052102702200	Cottage Hospital Enugu Abor	210,000.00	-	-	-	0.0%	210,000.00
052102702300	C.H.C Ideani	105,000.00	-	-	8,000.00	7.6%	97,000.00
052102702400	C.H.C. Atani	210,000.00	-	100,000.00	446,000.00	212.4%	- 236,000.00
052102702500	C.H.C. Umuoba Anam	63,000.00	-	200,000.00	566,000.00	898.4%	- 503,000.00
052102702600	C.H.C. Nawgu	126,000.00	-	200,000.00	531,000.00	421.4%	- 405,000.00
052102702700	C.H.C. Osumenyi	210,000.00	-	220,000.00	601,000.00	286.2%	- 391,000.00
052102702800	C.H.C. Azia	105,000.00	-	220,000.00	536,000.00	510.5%	- 431,000.00
052102702900	C.H.C. Achina	840,000.00	-	200,000.00	526,000.00	62.6%	314,000.00
052102703000	C.H.C. Mgbakwu	84,000.00	-	200,000.00	604,000.00	719.0%	- 520,000.00
052102703100	General Hospital Agulu Uzoigbo	157,500.00	-	260,000.00	855,000.00	542.9%	- 697,500.00
052102703200	Psychiatric Hospital Nawfia	525,000.00	-	1,500,000.00	3,978,000.00	757.7%	- 3,453,000.00
052102703300	Anambra State Oxygen Production Plant	41,460,000.00	-	14,229,046.82	44,378,225.28	107.0%	- 2,918,225.28
052110200100	State Hospital Management Board (SHMB)	1,915,530,359.62	-	336,619,794.42	1,108,258,930.72	57.9%	807,271,428.90
053500000000	Ministry of Environment, Beautification &Ecology	3,044,557,135.56	-	108,476,163.19	476,044,587.56	15.6%	2,568,512,548.00
053500100100	Ministry of Environment, Beautification &Ecology	164,237,181.56	-	42,932,895.33	153,757,718.16	93.6%	10,479,463.40
053500100200	Anambra State Park and Gardens	223,739,500.00	-	3,004,374.50	6,458,132.75	2.9%	217,281,367.25
053500100300	Anambra State Clear Drainage and Fores	1,050,250,000.00	-	-	30,290.00	0.0%	1,050,219,710.00
053500100400	Anambra State Erosion, Watershed andClimate Change Agency	1,210,280,454.00	-	52,096,439.20	305,151,171.85	25.2%	905,129,282.15
053505500100	Anambra State Waste ManagementAgency - ASWAMA	368,500,000.00	-	10,321,186.64	10,321,186.64	2.8%	358,178,813.36
053510900100	Forestrv Department	27,550,000.00	-	121,267.52	326,088.16	1.2%	27,223,911.84

Budget Performance Report - 2023

Quarter 4

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	3,518,218,595.23	-	48,675,424.69	123,054,923.21	3.5%	3,395,163,672.02
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	3,518,218,595.23	-	48,675,424.69	123,054,923.21	3.5%	3,395,163,672.02
056600000000	Ministry of Tertiary and Science Education	5,487,938,276.00	-	154,699,467.16	345,111,405.53	6.3%	5,142,826,870.47
056600100200	Information Communication Technology (ICT) Agency	2,227,500,000.00	-	154,171,467.16	344,055,405.53	15.4%	1,883,444,594.47
056601800100	Anambra State Polytechnic – Mgbakwu	839,418,600.00	-	528,000.00	1,056,000.00	0.1%	838,362,600.00
056601900100	Nwafor Orizu College of Education Nsugbe	906,519,676.00	-	-	-	0.0%	906,519,676.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,514,500,000.00	-	-	-	0.0%	1,514,500,000.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Personnel Expenditure	35,683,451,024.18	-	9,205,523,000.70	31,057,675,676.88	87.0%	4,625,775,347.30
01000000000	Administration Sector	5,535,972,669.07	-	1,065,056,587.90	3,514,051,327.03	63.5%	2,021,921,342.04
01110000000	Office of the Executive Governor	3,237,023,801.97	-	477,585,852.61	1,609,224,604.64	49.7%	1,627,799,197.33
01110010010	Office of the Executive Governor	3,174,916,310.55	-	452,317,759.14	1,520,686,021.54	47.9%	1,654,230,289.01
01110010020	Office of the Deputy Governor	62,107,491.42	-	14,364,871.13	43,789,477.95	70.5%	18,318,013.47
01110100010	Anambra Public Procurement AgencyAPPA	-	-	9,594,000.00	38,013,000.00	-	38,013,000.00
01111840010	Volunteer Service Agency	-	-	1,309,222.34	6,736,105.15	-	6,736,105.15
01610000000	Office of the Secretary to the StateGovernment	350,074,644.35	-	83,604,852.09	277,407,793.30	79.2%	72,666,851.05
01610010010	Office of the Secretary to the StateGovernment	324,811,450.50	-	78,724,423.51	261,149,822.69	80.4%	63,661,627.81
01610210010	Liaison Office – Lagos	11,700,888.70	-	925,411.87	3,911,321.56	33.4%	7,789,567.14
01610210020	Liaison Office – Abuja	13,562,305.15	-	3,955,016.71	12,346,649.05	91.0%	1,215,656.10
01120000000	Anambra State House of Assembly	787,432,944.00	-	88,059,500.94	356,451,397.28	45.3%	430,981,546.72
01120030010	Anambra State House of Assembly	787,432,944.00	-	88,059,500.94	356,451,397.28	45.3%	430,981,546.72
01230000000	Ministry of Information and CommunicationStrategy	195,052,501.70	-	85,213,785.42	254,370,818.69	130.4%	59,318,316.99
01230010010	Ministry of Information and CommunicationStrategy	161,406,348.05	-	64,899,104.33	200,912,504.21	124.5%	39,506,156.16
01230030010	Anambra Broadcasting Service	-	-	6,816,000.00	13,632,000.00	-	13,632,000.00
01230130010	Government Printing Press	33,646,153.65	-	12,658,681.09	38,146,314.48	113.4%	4,500,160.83
01230550010	Anambra State Newspaper PrintingCorporation	-	-	840,000.00	1,680,000.00	-	1,680,000.00
01240000000	Ministry of Homeland Affairs	90,701,175.00	-	-	-	0.0%	90,701,175.00
01240010010	Ministry of Homeland Affairs	90,701,175.00	-	-	-	0.0%	90,701,175.00
01250000000	Office of the Head of Service	521,301,065.00	-	251,573,434.01	732,972,528.53	140.6%	211,671,463.53
01250010010	Office of the Head of Service	521,301,065.00	-	251,573,434.01	732,972,528.53	140.6%	211,671,463.53
01400000000	Office of the Auditor General (State)	197,267,491.60	-	61,858,310.02	191,581,459.68	97.1%	5,686,031.92
01400010010	Office of the Auditor General (State)	136,642,886.55	-	43,847,862.14	133,462,366.10	97.7%	3,180,520.45
01400010020	Office of the Auditor General (Local Government)	60,624,605.05	-	18,010,447.88	58,119,093.58	95.9%	2,505,511.47
01470000000	Civil Service Commission	71,243,109.70	-	11,265,234.06	58,508,876.01	82.1%	12,734,233.69
01470010010	Civil Service Commission	71,243,109.70	-	11,265,234.06	58,508,876.01	82.1%	12,734,233.69
01480000000	Anambra State Independent Electoral Commission	43,548,750.00	-	-	-	0.0%	43,548,750.00
01480010010	Anambra State Independent Electoral Commission	43,548,750.00	-	-	-	0.0%	43,548,750.00
01490000000	Local Government Civil ServiceCommission	27,627,185.75	-	5,895,618.75	33,533,848.90	121.4%	5,906,663.15
01490010010	Local Government Civil ServiceCommission	27,627,185.75	-	5,895,618.75	33,533,848.90	121.4%	5,906,663.15
01700000000	Ministry of Special Duties	14,700,000.00	-	-	-	0.0%	14,700,000.00
01700010010	Ministry of Special Duties	14,700,000.00	-	-	-	0.0%	14,700,000.00
02000000000	Economic Sector	17,011,463,404.62	-	3,212,850,680.70	11,893,884,689.01	69.9%	5,117,578,715.61
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	407,252,853.97	-	125,828,028.87	415,273,867.05	102.0%	8,021,013.08
02150010010	Ministry of Agriculture, Mechanization , Processing & Export	407,252,853.97	-	125,828,028.87	415,273,867.05	102.0%	8,021,013.08
02200000000	Ministry of Finance	15,591,770,840.45	-	2,587,180,846.07	9,940,180,996.74	63.8%	5,651,589,843.71
02200010010	Ministry of Finance	238,056,853.60	-	82,565,912.50	248,259,222.41	104.3%	10,202,368.81
02200070010	Office of the Accountant General	14,972,500,000.00	-	2,363,948,958.29	9,288,017,258.72	62.0%	5,684,482,741.28
02200080010	Anambra State Internal Revenue Service	381,213,986.85	-	140,665,975.28	403,904,515.61	106.0%	22,690,528.76
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	141,982,924.60	-	67,564,460.14	196,511,648.98	138.4%	54,528,724.38
02220010010	Ministry of Trade, Commerce, Markets & Wealth Creation	141,982,924.60	-	67,564,460.14	196,511,648.98	138.4%	54,528,724.38
02320000000	Ministry of Petroleum and Mineral Resources	18,734,364.00	-	25,831,072.93	78,082,769.49	416.8%	59,348,405.49
02320010010	Ministry of Petroleum and Mineral Resources	18,734,364.00	-	25,831,072.93	78,082,769.49	416.8%	59,348,405.49
02290000000	Ministry of Transport	28,547,508.20	-	95,403,098.74	303,471,050.04	1063.0%	274,923,541.84
02290010010	Ministry of Transport	28,547,508.20	-	42,952,218.74	151,003,130.04	529.0%	122,455,621.84
02290550010	Anambra State Transport ManangementAgency - ATMA	-	-	52,450,880.00	152,467,920.00	-	152,467,920.00
02340000000	Ministry of Works	170,040,879.00	-	39,520,329.09	125,669,852.07	73.9%	44,371,026.93
02340010010	Ministry of Works	170,040,879.00	-	39,520,329.09	125,669,852.07	73.9%	44,371,026.93
02360000000	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	73,679,058.25	-	29,606,327.78	86,542,480.12	117.5%	12,863,421.87
02360010010	Min. of Diaspora Affairs, IndigenousArkwork, Cultrre & Tour	73,679,058.25	-	29,606,327.78	86,542,480.12	117.5%	12,863,421.87
02380000000	Ministry of Economic Planning, Budget & Development Partners	144,784,213.55	-	53,242,847.75	184,101,360.58	127.2%	39,317,147.03
02380010010	Ministry of Economic Planning, Budget & Development Partners	108,681,969.40	-	48,861,422.20	142,016,165.30	130.7%	33,334,195.90
02380040010	State Bureau of Statistics	36,102,244.15	-	4,381,425.55	42,085,195.28	116.6%	5,982,951.13
02530000000	Ministry of Housing and Urban Development	68,825,119.10	-	25,526,969.03	76,733,046.79	111.5%	7,907,927.69

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
025300000000	Ministry of Housing and Urban Development	68,825,119.10	-	25,526,969.03	76,733,046.79	111.5%	- 7,907,927.69
025300100100	Ministry of Housing and Urban Development	68,825,119.10	-	25,526,969.03	76,733,046.79	111.5%	- 7,907,927.69
026000000000	Ministry of Lands, Physical Planning & Rural Development	194,450,647.25	-	66,630,572.64	196,335,361.24	101.0%	- 1,884,713.99
026000100100	Ministry of Lands, Physical Planning & Rural Development	194,450,647.25	-	63,582,572.64	190,239,361.24	97.8%	- 4,211,286.01
026005500100	Anambra State Physical Planning Board	-	-	3,048,000.00	6,096,000.00	-	- 6,096,000.00
026100000000	Ministry of Power & Domestic WaterDevelopment	171,394,996.25	-	96,516,127.66	290,982,255.91	169.8%	- 119,587,259.66
026100100100	Ministry of Power & Domestic WaterDevelopment	171,394,996.25	-	96,456,127.66	290,862,255.91	169.7%	- 119,467,259.66
026110300100	Rural Water Supply and Sanitation Agency(RUWASSA)	-	-	60,000.00	120,000.00	-	- 120,000.00
030000000000	Law & Justice Sector	2,103,085,382.75	-	1,263,935,150.85	3,891,330,239.53	185.0%	- 1,788,244,856.78
031800000000	Judicial Service Commission	1,899,355,117.75	-	1,141,711,805.19	3,494,424,813.71	184.0%	- 1,595,069,695.96
031801100100	Judicial Service Commission	61,361,461.00	-	21,405,795.34	63,747,622.24	103.9%	- 2,386,161.24
031805100100	High Court of Justice	1,837,993,656.75	-	1,120,306,009.85	3,430,677,191.47	186.7%	- 1,592,683,534.72
032600000000	Ministry of Justice	203,730,265.00	-	122,223,345.66	396,905,425.82	194.8%	- 193,175,160.82
032600100100	Ministry of Justice	203,730,265.00	-	122,223,345.66	396,905,425.82	194.8%	- 193,175,160.82
050000000000	Social Sector	11,032,929,567.74	-	3,663,680,581.25	11,758,409,421.31	106.6%	- 725,479,853.57
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81
051400000000	Ministry of Social Welfare, Children & Women Affairs	76,437,273.00	-	27,032,635.95	79,856,068.75	104.5%	- 3,418,795.75
051400100100	Ministry of Social Welfare, Children & Women Affairs	76,437,273.00	-	27,032,635.95	79,856,068.75	104.5%	- 3,418,795.75
051700000000	Ministry of Basic Education	7,474,159,597.71	-	2,837,063,948.09	9,018,064,717.55	120.7%	- 1,543,905,119.84
051700100100	Ministry of Basic Education	236,958,269.09	-	79,920,881.82	238,455,550.78	100.6%	- 1,497,281.69
051700300100	Anambra State Universal Basic EducationBoard	23,657,026.00	-	4,735,764.75	16,443,002.25	69.5%	- 7,214,023.75
051700800100	Anambra State Library Board	-	-	1,728,000.00	3,456,000.00	-	- 3,456,000.00
051700900100	Exam Development Centre	29,044,791.95	-	3,859,521.65	12,959,579.61	44.6%	- 16,085,212.34
051705100100	Post Primary School Service Commission PPSSC	7,184,499,510.67	-	2,746,819,779.87	8,746,750,584.91	121.7%	- 1,562,251,074.24
052100000000	Ministry of Health	3,252,810,278.59	-	724,515,230.91	2,434,667,644.17	74.8%	- 818,142,634.42
052100100100	Ministry of Health	819,104,918.97	-	403,672,021.39	1,368,812,797.94	167.1%	- 549,707,878.97
052102700100	Chukwuemeka Odumegwu OjukwuUniversity Teaching Hospital	525,000,000.00	-	-	-	0.0%	- 525,000,000.00
052110200100	State Hospital Management Board (SHMB)	1,908,705,359.62	-	320,843,209.52	1,065,854,846.23	55.8%	- 842,850,513.39
053500000000	Ministry of Environment, Beautification &Ecology	94,957,181.56	-	26,882,893.35	86,565,564.99	91.2%	- 8,391,616.57
053500100100	Ministry of Environment, Beautification &Ecology	94,957,181.56	-	26,882,893.35	86,565,564.99	91.2%	- 8,391,616.57
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	27,918,595.23	-	11,187,463.69	31,390,055.39	112.4%	- 3,471,460.16
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	27,918,595.23	-	11,187,463.69	31,390,055.39	112.4%	- 3,471,460.16
056600000000	Ministry of Tertiary and ScienceEducation	-	-	528,000.00	1,056,000.00	-	- 1,056,000.00
056601800100	Anambra State Polytechnic – Mqabaku	-	-	528,000.00	1,056,000.00	-	- 1,056,000.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Overhead Expenditure	24,111,463,385.75	-	2,402,983,192.44	7,894,925,950.31	32.7%	16,216,537,435.44
01000000000	Administration Sector	19,689,980,765.45	-	1,356,291,563.74	4,002,585,509.60	20.3%	15,687,395,255.85
01110000000	Office of the Executive Governor	15,933,141,508.35	-	647,284,662.42	1,898,593,396.49	11.9%	14,034,548,111.86
01110010010	Office of the Executive Governor	15,431,645,739.00	-	436,292,405.89	1,458,806,203.92	9.5%	13,972,839,535.08
01110010020	Office of the Deputy Governor	140,937,530.40	-	137,816,051.09	185,681,866.84	131.7%	- 44,744,336.44
01110030010	Boundary Commission	6,300,000.00	-	-	-	0.0%	6,300,000.00
01110100010	Anambra Public Procurement Agency/APPA	18,900,000.00	-	5,816,433.62	12,820,216.96	67.8%	6,079,783.04
01110180010	Anambra State Investment Promotion & Protection Agency	49,338,238.95	-	57,951,356.18	207,103,348.93	419.8%	- 157,765,109.98
01110330010	Anambra State Action Committee on AIDS -ANSACA	157,500,000.00	-	8,998,806.35	29,849,070.61	19.0%	127,650,929.39
01110380010	Christian Pilgrims Welfare Board	6,300,000.00	-	-	930,000.00	14.8%	5,370,000.00
01110380020	Muslim Pilgrims Welfare Board	6,300,000.00	-	-	-	0.0%	6,300,000.00
01110510010	Anambra State Small Business Agency -ASBA	6,300,000.00	-	-	-	0.0%	6,300,000.00
01111840010	Volunteer Service Agency	12,600,000.00	-	409,609.29	3,402,689.23	27.0%	9,197,310.77
01111840050	Greater Onitsha Development Agency	48,510,000.00	-	-	-	0.0%	48,510,000.00
01111840060	Greater Nnewi Development Agency	48,510,000.00	-	-	-	0.0%	48,510,000.00
01610000000	Office of the Secretary to the State Government	684,123,357.25	-	353,738,649.53	656,913,444.04	96.0%	27,209,913.21
01610010010	Office of the Secretary to the State Government	485,650,000.00	-	279,974,725.05	488,229,175.47	100.5%	- 2,579,175.47
01610210010	Liaison Office – Lagos	8,208,107.25	-	3,692,053.13	12,082,708.35	147.2%	- 3,874,601.10
01610210020	Liaison Office – Abuja	12,600,000.00	-	8,024,409.73	21,995,004.90	174.6%	- 9,395,004.90
01610210030	Liaison Office – Abakiliki	6,300,000.00	-	-	-	0.0%	6,300,000.00
01610210040	Ocha Brigade	171,365,250.00	-	62,047,461.62	134,606,555.32	78.5%	36,758,694.68
01120000000	Anambra State House of Assembly	2,286,795,000.00	-	310,993,086.96	1,283,108,976.40	56.1%	1,003,686,023.60
01120030010	Anambra State House of Assembly	2,286,795,000.00	-	310,993,086.96	1,283,108,976.40	56.1%	1,003,686,023.60
01230000000	Ministry of Information and Communication Strategy	667,071,311.00	-	27,725,876.06	79,657,115.67	11.9%	587,414,195.33
01230010010	Ministry of Information and Communication Strategy	12,166,665.00	-	1,533,109.80	5,002,910.99	41.1%	7,163,754.01
01230010020	Anambra State Sinage Agency - ANSAA	75,600,000.00	-	25,863,481.76	73,948,805.18	97.8%	1,651,194.82
01230030010	Anambra Broadcasting Service	441,000,000.00	-	-	-	0.0%	441,000,000.00
01230040010	Arts Council	267,412.00	-	-	-	0.0%	267,412.00
01230130010	Government Printing Press	735,000.00	-	329,284.50	705,399.50	96.0%	29,600.50
01230520010	Tourism Board	802,234.00	-	-	-	0.0%	802,234.00
01230550010	Anambra State Newspaper Printing Corporation	136,500,000.00	-	-	-	0.0%	136,500,000.00
01240000000	Ministry of Homeland Affairs	6,300,000.00	-	2,498,590.79	6,002,030.40	95.3%	297,969.60
01240010010	Ministry of Homeland Affairs	6,300,000.00	-	2,498,590.79	6,002,030.40	95.3%	297,969.60
01250000000	Office of the Head of Service	65,120,000.00	-	7,727,228.75	48,904,103.56	75.1%	16,215,896.44
01250010010	Office of the Head of Service	65,120,000.00	-	7,727,228.75	48,904,103.56	75.1%	16,215,896.44
01400000000	Office of the Auditor General (State)	11,025,000.00	-	1,919,607.73	6,810,805.17	61.8%	4,214,194.83
01400010010	Office of the Auditor General (State)	6,300,000.00	-	896,444.92	3,296,994.59	52.3%	3,003,005.41
01400010020	Office of the Auditor General (Local Government)	4,725,000.00	-	1,023,162.81	3,513,810.58	74.4%	1,211,189.42
01470000000	Civil Service Commission	13,650,000.00	-	2,898,333.50	6,785,731.00	49.7%	6,864,269.00
01470010010	Civil Service Commission	13,650,000.00	-	2,898,333.50	6,785,731.00	49.7%	6,864,269.00
01480000000	Anambra State Independent Electoral Commission	16,454,588.85	-	-	10,309,104.12	62.7%	6,145,484.73
01480010010	Anambra State Independent Electoral Commission	16,454,588.85	-	-	10,309,104.12	62.7%	6,145,484.73
01700000000	Ministry of Special Duties	6,300,000.00	-	1,505,528.00	5,500,802.75	87.3%	799,197.25
01700010010	Ministry of Special Duties	6,300,000.00	-	1,505,528.00	5,500,802.75	87.3%	799,197.25
02000000000	Economic Sector	665,756,922.45	-	157,727,698.33	1,041,346,792.12	156.4%	- 375,589,869.67
02150000000	Ministry of Agriculture, Mechanization, Processing & Export	50,699,880.00	-	6,576,582.36	19,119,286.06	37.7%	31,580,593.94
02150010010	Ministry of Agriculture, Mechanization, Processing & Export	13,650,000.00	-	3,764,486.29	11,923,341.62	87.4%	1,726,658.38
02150170010	Fisheries and Aquaculture Development Agency	37,049,880.00	-	1,605,856.42	4,803,167.50	13.0%	32,246,712.50
02151020020	Agricultural Development Project	-	-	1,206,239.65	2,392,776.94	-	2,392,776.94
02200000000	Ministry of Finance	106,778,451.15	-	9,386,601.73	662,303,008.10	620.3%	- 555,524,556.95
02200010010	Ministry of Finance	13,650,000.00	-	3,743,801.46	15,058,089.50	110.3%	- 1,408,089.50
02200070010	Office of the Accountant General	18,558,879.15	-	34,134,747.02	563,243,693.34	3034.9%	- 544,684,814.19
02200080010	Anambra State Internal Revenue Service	74,569,572.00	-	21,004,343.83	84,001,225.26	112.6%	- 9,431,653.26
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	19,425,000.00	-	7,652,599.75	15,641,757.21	80.5%	3,783,242.79
02220010010	Ministry of Trade, Commerce, Markets & Wealth Creation	13,125,000.00	-	7,652,599.75	15,641,757.21	119.2%	- 2,516,757.21
02220010020	Anambra State Industrial Development Agency	6,300,000.00	-	-	-	0.0%	6,300,000.00
02320000000	Ministry of Petroleum and Mineral Resources	6,300,000.00	-	461,796.23	5,940,827.39	94.3%	359,172.61
02320010010	Ministry of Petroleum and Mineral Resources	6,300,000.00	-	461,796.23	5,940,827.39	94.3%	359,172.61
02290000000	Ministry of Transport	169,575,000.00	-	38,265,461.36	44,026,908.60	26.0%	125,548,091.40

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022900000000	Ministry of Transport	169,575,000.00	-	38,265,461.36	44,026,908.60	26.0%	125,548,091.40
022900100100	Ministry of Transport	8,400,000.00	-	1,154,260.63	2,725,017.87	32.4%	5,674,982.13
022905500100	Anambra State Transport Management Agency - ATMA	161,175,000.00	-	37,111,200.73	41,301,890.73	25.6%	119,873,109.27
023400000000	Ministry of Works	13,492,500.00	-	3,980,370.90	12,047,635.82	89.3%	1,444,864.18
023400100100	Ministry of Works	13,492,500.00	-	3,980,370.90	12,047,635.82	89.3%	1,444,864.18
023600000000	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	6,300,000.00	-	1,546,856.84	5,122,583.38	81.3%	1,177,416.62
023600100100	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	6,300,000.00	-	1,546,856.84	5,122,583.38	81.3%	1,177,416.62
023800000000	Ministry of Economic Planning, Budget & Development Partners	17,562,104.55	-	900,269.00	8,145,914.48	46.4%	9,416,190.07
023800100100	Ministry of Economic Planning, Budget & Development Partners	13,171,104.55	-	-	4,865,912.41	36.9%	8,305,192.14
023800400100	State Bureau of Statistics	4,391,000.00	-	900,269.00	3,280,002.07	74.7%	1,110,997.93
025300000000	Ministry of Housing and Urban Development	18,900,000.00	-	4,063,020.10	16,050,188.59	84.9%	2,849,811.41
025300100100	Ministry of Housing and Urban Development	6,300,000.00	-	2,005,678.17	5,999,589.85	95.2%	300,410.15
025300100200	Hydrofoam Agency	12,600,000.00	-	2,057,341.93	10,050,598.74	79.8%	2,549,401.26
026000000000	Ministry of Lands, Physical Planning & Rural Development	236,250,000.00	-	92,058,465.03	231,966,630.52	98.2%	4,283,369.48
026000100100	Ministry of Lands, Physical Planning & Rural Development	13,650,000.00	-	3,036,104.43	8,481,677.12	62.1%	5,168,322.88
026005500100	Anambra State Physical Planning Board	222,600,000.00	-	89,022,360.60	223,484,953.40	100.4%	- 884,953.40
026100000000	Ministry of Power & Domestic Water Development	20,473,986.75	-	11,608,878.49	20,982,051.97	102.5%	- 508,065.22
026100100100	Ministry of Power & Domestic Water Development	6,300,000.00	-	4,561,255.70	11,601,639.61	184.2%	- 5,301,639.61
026100800100	Anambra State Fire Service	4,200,000.00	-	3,515,000.00	4,515,000.00	107.5%	- 315,000.00
026110300100	Rural Water Supply and Sanitation Agency (RUWASSA)	9,973,986.75	-	3,532,622.79	4,865,412.36	48.8%	5,108,574.39
030000000000	Law & Justice Sector	216,231,750.00	-	52,145,150.46	160,141,073.82	74.1%	56,090,676.18
031800000000	Judicial Service Commission	198,660,000.00	-	47,551,984.93	146,474,901.77	73.7%	52,185,098.23
031801100100	Judicial Service Commission	4,410,000.00	-	2,043.05	2,461,713.49	55.8%	1,948,286.51
031805100100	High Court of Justice	194,250,000.00	-	47,549,941.88	144,013,188.28	74.1%	50,236,811.72
032600000000	Ministry of Justice	17,571,750.00	-	4,593,165.53	13,666,172.05	77.8%	3,905,577.95
032600100100	Ministry of Justice	16,311,750.00	-	4,593,165.53	13,666,172.05	83.8%	2,645,577.95
032600300100	Legal Aid Council	1,260,000.00	-	-	-	0.0%	1,260,000.00
040000000000	Regional Sector	63,210,000.00	-	28,752,290.51	115,542,777.23	182.8%	- 52,332,777.23
043700000000	Awka Capital Territory Development Authority - ACTDA	63,210,000.00	-	28,752,290.51	115,542,777.23	182.8%	- 52,332,777.23
043700100100	Awka Capital Territory Development Authority - ACTDA	63,210,000.00	-	28,752,290.51	115,542,777.23	182.8%	- 52,332,777.23
050000000000	Social Sector	3,476,283,947.85	-	808,066,489.40	2,575,309,797.54	74.1%	900,974,150.31
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	41,292,405.00	-	1,337,434.16	6,579,854.56	15.9%	34,712,550.44
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	9,792,405.00	-	1,723,391.38	6,218,344.17	63.5%	3,574,060.83
051300100200	Sport Development Commission	31,500,000.00	-	3,060,825.54	361,510.39	1.1%	31,138,489.61
051400000000	Ministry of Social Welfare, Children & Women Affairs	13,965,000.00	-	7,605,983.82	8,805,771.14	63.1%	5,159,228.86
051400100100	Ministry of Social Welfare, Children & Women Affairs	6,300,000.00	-	7,605,983.82	8,805,771.14	139.8%	- 2,505,771.14
051405400100	Model Motherless Babies Home	7,665,000.00	-	-	-	0.0%	7,665,000.00
051700000000	Ministry of Basic Education	377,396,201.70	-	77,638,314.44	215,928,118.98	57.2%	161,468,082.72
051700100100	Ministry of Basic Education	6,300,000.00	-	2,172,810.50	6,190,700.73	98.3%	109,299.27
051700300100	Anambra State Universal Basic Education Board	124,791,975.00	-	23,357,042.25	78,064,706.25	62.6%	46,727,268.75
051700800100	Anambra State Library Board	138,600,000.00	-	40,375,999.01	110,878,539.32	80.0%	27,721,460.68
051700900100	Exam Development Centre	29,640,926.70	-	1,160,700.00	3,000,000.00	10.1%	26,640,926.70
051702300100	Special Education Centre Isulo	11,088,000.00	-	2,400,000.00	6,200,000.00	55.9%	4,888,000.00
051702400100	Special Education Centre Umuchu	6,930,000.00	-	501,200.00	501,200.00	7.2%	6,428,800.00
051702400200	Special Education Center Onitsha	2,772,000.00	-	1,092,550.00	2,077,460.00	74.9%	694,540.00
051702500100	Adult & Non Formal Education Agency	5,093,550.00	-	5,078,012.68	5,078,012.68	99.7%	15,537.32
051702600100	Urban Girls Secondary School Ekwulobia	157,500.00	-	-	-	0.0%	157,500.00
051702600200	Girls Sec. School, Igboekwu	157,500.00	-	-	-	0.0%	157,500.00
051702600300	Community Secondary School, Isuofia	157,500.00	-	-	-	0.0%	157,500.00
051702600400	Aguata High School, Aguata	157,500.00	-	-	-	0.0%	157,500.00
051702600500	Girls' High School, Uga	157,500.00	-	-	-	0.0%	157,500.00
051702600600	Uga Boys' Secondary School, Uga	157,500.00	-	-	-	0.0%	157,500.00
051702600700	Community Secondary School, Uga	157,500.00	-	-	-	0.0%	157,500.00
051702600800	Pioneer Secondary School (Gss) Umuchu	157,500.00	-	-	-	0.0%	157,500.00
051702600900	Community Secondary School, Umuchu	157,500.00	-	-	-	0.0%	157,500.00
051702601000	Umuchu High School, Umuchu	157,500.00	-	-	-	0.0%	157,500.00
051702601100	Government Technical College, Umuchu	157,500.00	-	-	-	0.0%	157,500.00
051702601200	St. Peter's Secondary School, Achina	157,500.00	-	-	-	0.0%	157,500.00
051702601300	Girls' Secondary School, Achina	157,500.00	-	-	-	0.0%	157,500.00
051702601400	Community Secondary School, Nkoloawu	157,500.00	-	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

051702601500	Community Secondary School, Oraeri	157,500.00	-	-	-	0.0%	157,500.00
051702601600	Community Secondary School,Aguluezechukwu	157,500.00	-	-	-	0.0%	157,500.00
051702601700	Community Secondary School, Akpo	157,500.00	-	-	-	0.0%	157,500.00
051702601800	Christ The Redeemer College, Amesi	157,500.00	-	-	-	0.0%	157,500.00
051702601900	Community Secondary School, Igboukwu(Bss)	157,500.00	-	-	-	0.0%	157,500.00
051702602000	Community Secondary School, (Bss)Ezinifite	157,500.00	-	-	-	0.0%	157,500.00
051702602100	Girls' Secondary School, Ezinifite.	157,500.00	-	-	-	0.0%	157,500.00
051702602200	Community High School, Nanka	157,500.00	-	-	-	0.0%	157,500.00
051702602300	Community Secondary School, Nanka	157,500.00	-	-	-	0.0%	157,500.00
051702602400	Community Secondary School, Oko	157,500.00	-	-	-	0.0%	157,500.00
051702602500	Community Secondary School, Ndikelionwu	157,500.00	-	-	-	0.0%	157,500.00
051702602600	Community Secondary School, Ndiowu	157,500.00	-	-	-	0.0%	157,500.00
051702602700	Community Secondary School, Ufuma	157,500.00	-	-	-	0.0%	157,500.00
051702602800	Community Secondary School, EnugwuaborUfuma	157,500.00	-	-	-	0.0%	157,500.00
051702602900	Community Secondary School, Awgbu	157,500.00	-	-	-	0.0%	157,500.00
051702603000	Community High School, Awgbu	157,500.00	-	-	-	0.0%	157,500.00
051702603100	Awgbu Grammar School, Awgbu	157,500.00	-	-	-	0.0%	157,500.00
051702603200	Community Secondary School, Ajali	157,500.00	-	-	-	0.0%	157,500.00
051702603300	Community Secondary School, Omogho	157,500.00	-	-	-	0.0%	157,500.00
051702603400	Community Secondary School, Awa.	157,500.00	-	-	-	0.0%	157,500.00
051702603500	All Saints Secondary School, Umunze	157,500.00	-	-	-	0.0%	157,500.00
051702603600	Community High School Umunze	157,500.00	-	-	-	0.0%	157,500.00
051702603700	Government Technical College, Umunze	157,500.00	-	-	-	0.0%	157,500.00
051702603800	Community Secondary School, Ihite	157,500.00	-	-	-	0.0%	157,500.00
051702603900	Community High School, Nawfija	157,500.00	-	-	-	0.0%	157,500.00
051702604000	New Bethel Secondary School, Isulo	157,500.00	-	-	-	0.0%	157,500.00
051702604100	Victory High School, Ezira	157,500.00	-	-	-	0.0%	157,500.00
051702604200	Premier Secondary School (Bss) Ogbunka	157,500.00	-	-	-	0.0%	157,500.00
051702604300	Girls' Secondary School, Ogbunka	157,500.00	-	-	-	0.0%	157,500.00
051702604400	Union Secondary School, Owerrezukala	157,500.00	-	-	-	0.0%	157,500.00
051702604500	Community Secondary School,Owerrezukala	157,500.00	-	-	-	0.0%	157,500.00
051702604600	Community High School, Ogboji	157,500.00	-	-	-	0.0%	157,500.00
051702604700	Union Secondary School, Umuomaku	157,500.00	-	-	-	0.0%	157,500.00
051702604800	St. John Of God Secondary School, Awka	157,500.00	-	-	-	0.0%	157,500.00
051702604900	Igwebuik Grammar School, Awka	157,500.00	-	-	-	0.0%	157,500.00
051702605000	Girls' Secondary School, Awka	157,500.00	-	-	-	0.0%	157,500.00
051702605100	Community Secondary School, Umuokpu	157,500.00	-	-	-	0.0%	157,500.00
051702605200	Capital City Secondary School, Awka	157,500.00	-	-	-	0.0%	157,500.00
051702605300	Kenneth Dike Memorial Secondary School,Awka	157,500.00	-	-	-	0.0%	157,500.00
051702605400	Ezi-Awka Community Secondary School,Awka	157,500.00	-	-	-	0.0%	157,500.00
051702605500	Community Secondary School, Okpuno	157,500.00	-	-	-	0.0%	157,500.00
051702605600	Nneoma Community Secondary School,Nibo	157,500.00	-	-	-	0.0%	157,500.00
051702605700	Community Secondary School, Mbaukwu	157,500.00	-	-	-	0.0%	157,500.00
051702605800	Emeka Aghasili High School, Nise	157,500.00	-	-	-	0.0%	157,500.00
051702605900	Community Secondary School, Agulu Awka	157,500.00	-	-	-	0.0%	157,500.00
051702606000	Community Secondary School, Amawbia	157,500.00	-	-	-	0.0%	157,500.00
051702606100	Union Secondary School, Umuawulu	157,500.00	-	-	-	0.0%	157,500.00
051702606200	Union Secondary School, Amawbia	157,500.00	-	-	-	0.0%	157,500.00
051702606300	Ezike High School, Nibo	157,500.00	-	-	-	0.0%	157,500.00
051702606400	Holy Cross High School, Umuawulu	157,500.00	-	-	-	0.0%	157,500.00
051702606500	Community Secondary School, Isiagu.	157,500.00	-	-	-	0.0%	157,500.00
051702606600	Community Secondary School, Amansea	157,500.00	-	-	-	0.0%	157,500.00
051702606700	Community Secondary School, Isuanocha	157,500.00	-	-	-	0.0%	157,500.00
051702606800	Community Secondary School, Ebenebe	157,500.00	-	-	-	0.0%	157,500.00
051702606900	Community Secondary School, Mgbakwu	157,500.00	-	-	-	0.0%	157,500.00
051702607000	Community Secondary School, Achalla	157,500.00	-	-	-	0.0%	157,500.00
051702607100	Community Secondary School, Amanuke	157,500.00	-	-	-	0.0%	157,500.00
051702607200	Community Secondary School, Urum	157,500.00	-	-	-	0.0%	157,500.00
051702607300	Community S3Condary School, Oba-Ofemili	157,500.00	-	-	-	0.0%	157,500.00
051702607400	Girls High School, Agulu	157,500.00	-	-	-	0.0%	157,500.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	157,500.00	-	-	-	0.0%	157,500.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	157,500.00	-	-	-	0.0%	157,500.00
051702607700	Community Secondary School, Obeledu	157,500.00	-	-	-	0.0%	157,500.00
051702607800	Community Secondary School, Ichida	157,500.00	-	-	-	0.0%	157,500.00
051702607900	Community High School, Aguluzigbo	157,500.00	-	-	-	0.0%	157,500.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	157,500.00	-	-	-	0.0%	157,500.00
051702608100	Community Secondary School, Agulu	157,500.00	-	-	-	0.0%	157,500.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	157,500.00	-	-	-	0.0%	157,500.00
051702608300	Union Secondary School. Aaulu	157,500.00	-	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702608400	Community High School, Adazi	157,500.00	-	-	0.0%	157,500.00
051702608500	Community High School, Akwaeze	157,500.00	-	-	0.0%	157,500.00
051702608600	Agulu Grazmmar School, Agulu	157,500.00	-	-	0.0%	157,500.00
051702608700	Lake City Secondary School, Nri	157,500.00	-	-	0.0%	157,500.00
051702608800	Girls Secondary School, Adazi-Nnukwu	157,500.00	-	-	0.0%	157,500.00
051702608900	Regal Secondary School, Nri	157,500.00	-	-	0.0%	157,500.00
051702609000	St. Mary'S High School, Ifitedunu	157,500.00	-	-	0.0%	157,500.00
051702609100	Walter Eze Memorial SecondarySchool,(Bss) Ukpo	157,500.00	-	-	0.0%	157,500.00
051702609200	Community Secondary School, Umunachi	157,500.00	-	-	0.0%	157,500.00
051702609300	Nneamaka Secondary School, Ifitedunu	157,500.00	-	-	0.0%	157,500.00
051702609400	Community Girls' Secondary School, Ukpo	157,500.00	-	-	0.0%	157,500.00
051702609500	Community Secondary School, Ukwulu	157,500.00	-	-	0.0%	157,500.00
051702609600	St Kizito Girls' Secondary School, Umudioka	157,500.00	-	-	0.0%	157,500.00
051702609700	Community High School, Nawgu.	157,500.00	-	-	0.0%	157,500.00
051702609800	Comprehensive Secondary School, Nawfia	157,500.00	-	-	0.0%	157,500.00
051702609900	Girls' Secondary School, Abagana	157,500.00	-	-	0.0%	157,500.00
051702610000	Nnamdi Azikiwe Secondary School, Abagana	157,500.00	-	-	0.0%	157,500.00
051702610100	Ide Secondary School, Enugu Ukwu	157,500.00	-	-	0.0%	157,500.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	157,500.00	-	-	0.0%	157,500.00
051702610300	Gilrs' Secondary School, Nimo	157,500.00	-	-	0.0%	157,500.00
051702610400	Community Secondary School, Abba	157,500.00	-	-	0.0%	157,500.00
051702610500	Girls' Secondary School, Enugu Agidi.	157,500.00	-	-	0.0%	157,500.00
051702610600	Nawfia Community Secondary School, Nawfia	157,500.00	-	-	0.0%	157,500.00
051702610700	Okutalukwe Community Secondary School,Enugu Ukwu.	157,500.00	-	-	0.0%	157,500.00
051702610800	Government Technical College, Enugwu-Agidi	157,500.00	-	-	0.0%	157,500.00
051702610900	Girls' Sec. School, Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611000	Maria Regina Model Comprehensive Sec.School Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611100	Nnewi High School, Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611200	Nigerian Sci & Tech. College, Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611300	Women Education Centre, Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611400	Community Secondary School, Nnewichi	157,500.00	-	-	0.0%	157,500.00
051702611500	Akaboezem Comm. Sec. School, Nnewi	157,500.00	-	-	0.0%	157,500.00
051702611600	Okongwu Memo Grammar School Nnewi.	157,500.00	-	-	0.0%	157,500.00
051702611700	Union Secondary School, Amichi (Bss)	157,500.00	-	-	0.0%	157,500.00
051702611800	Comm. Secondary School, Amichi	157,500.00	-	-	0.0%	157,500.00
051702611900	Community Secondary School, Azigbo	157,500.00	-	-	0.0%	157,500.00
051702612000	Comm. Sec. School, Ebenato	157,500.00	-	-	0.0%	157,500.00
051702612100	Comm. Secondary School, Ekwulumili	157,500.00	-	-	0.0%	157,500.00
051702612200	Comm. High School, Ezinifite	157,500.00	-	-	0.0%	157,500.00
051702612300	Awo-Ezimuzo Comm. Sec. School Ezinifite	157,500.00	-	-	0.0%	157,500.00
051702612400	Boys' High School, Osumenyi	157,500.00	-	-	0.0%	157,500.00
051702612500	Comm. High School, Osumenyi	157,500.00	-	-	0.0%	157,500.00
051702612600	Comm. Secondary School, Ukpor	157,500.00	-	-	0.0%	157,500.00
051702612700	Girls' High School, Ukpor	157,500.00	-	-	0.0%	157,500.00
051702612800	Unubi Boys' Secondary School Unubi	157,500.00	-	-	0.0%	157,500.00
051702612900	St. Johnbosco Sec. Sch. Unubi	157,500.00	-	-	0.0%	157,500.00
051702613000	Utuh High School Utuh	157,500.00	-	-	0.0%	157,500.00
051702613100	Govt. Technical College Utuh	157,500.00	-	-	0.0%	157,500.00
051702613200	Comm. Sec. School, Akwaihedi	157,500.00	-	-	0.0%	157,500.00
051702613300	Comm. Secondary School, Ichi	157,500.00	-	-	0.0%	157,500.00
051702613400	Union Secondary School, Ichi	157,500.00	-	-	0.0%	157,500.00
051702613500	Comm. Secondary School, Ihembosi	157,500.00	-	-	0.0%	157,500.00
051702613600	Boys' Secondary School, Oraifite	157,500.00	-	-	0.0%	157,500.00
051702613700	Girls' Secondary School, Oraifite	157,500.00	-	-	0.0%	157,500.00
051702613800	Comm. Secondary School, Ozubulu	157,500.00	-	-	0.0%	157,500.00
051702613900	Girls' Secondary School, Ozubulu	157,500.00	-	-	0.0%	157,500.00
051702614000	Zixton Secondary School, Ozubulu	157,500.00	-	-	0.0%	157,500.00
051702614100	Comm. High School, Amorka	157,500.00	-	-	0.0%	157,500.00
051702614200	Comm. Secondary School, Azia	157,500.00	-	-	0.0%	157,500.00
051702614300	St. Anthony'S Secondary School, Azia	157,500.00	-	-	0.0%	157,500.00
051702614400	Abbot Boys' Secondary School, Ihiala	157,500.00	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702614500	Abbot Girls' Sec. Sch Ihiala	157,500.00	-	-	0.0%	157,500.00
051702614600	Govt. Technical College, Ihiala	157,500.00	-	-	0.0%	157,500.00
051702614700	St. Jude'S Secondary School, Ihiala	157,500.00	-	-	0.0%	157,500.00
051702614800	Comm. Secondary School, Isseke	157,500.00	-	-	0.0%	157,500.00
051702614900	Comm. Secondary School, Lilu	157,500.00	-	-	0.0%	157,500.00
051702615000	Communtiy Secondary School Mbosi	157,500.00	-	-	0.0%	157,500.00
051702615100	Union Secondary School, Okija	157,500.00	-	-	0.0%	157,500.00
051702615200	Okija Grammar School, Okija	157,500.00	-	-	0.0%	157,500.00
051702615300	Comm. Secondary School, Orsumoghu	157,500.00	-	-	0.0%	157,500.00
051702615400	Girls' Secondary School, Uli	157,500.00	-	-	0.0%	157,500.00
051702615500	Uli High School, Uli	157,500.00	-	-	0.0%	157,500.00
051702615600	Comm. Hgih School, Umuoma Uli	157,500.00	-	-	0.0%	157,500.00
051702615700	Notre Dame High School, Abatete	157,500.00	-	-	0.0%	157,500.00
051702615800	Girls' Secondary School, Abatete	157,500.00	-	-	0.0%	157,500.00
051702615900	Comm. Secondary School, Eziowelle	157,500.00	-	-	0.0%	157,500.00
051702616000	Comm. Secondary School, Ideani	157,500.00	-	-	0.0%	157,500.00
051702616100	Govt. Technical College, Nkpor	157,500.00	-	-	0.0%	157,500.00
051702616200	Urban Secondary School, Nkpor	157,500.00	-	-	0.0%	157,500.00
051702616300	Comm. Secondary School, Obosi	157,500.00	-	-	0.0%	157,500.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	157,500.00	-	-	0.0%	157,500.00
051702616500	Boys' Secondary School, Ogidi	157,500.00	-	-	0.0%	157,500.00
051702616600	Girls' Secondary School, Ogidi	157,500.00	-	-	0.0%	157,500.00
051702616700	Comm. Secondary School, Oraukwu	157,500.00	-	-	0.0%	157,500.00
051702616800	Oraukwu Grammar School, Oraukwu	157,500.00	-	-	0.0%	157,500.00
051702616900	Comm. Secondary School, Uke	157,500.00	-	-	0.0%	157,500.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	157,500.00	-	-	0.0%	157,500.00
051702617100	Community Secondary School,Umuoji	157,500.00	-	-	0.0%	157,500.00
051702617200	Awada Secondary School, Awada.	157,500.00	-	-	0.0%	157,500.00
051702617300	St. John Secondary School, Akwa-Ukwu	157,500.00	-	-	0.0%	157,500.00
051702617400	St. John'S Science & Technical, Alor	157,500.00	-	-	0.0%	157,500.00
051702617500	Girls' Secondary School, Alor	157,500.00	-	-	0.0%	157,500.00
051702617600	Girls Secondary School, Awka-Etiti	157,500.00	-	-	0.0%	157,500.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	157,500.00	-	-	0.0%	157,500.00
051702617800	Our Lady'S Secondary School, Nnobi	157,500.00	-	-	0.0%	157,500.00
051702617900	Comm. Secondary School, Nnobi	157,500.00	-	-	0.0%	157,500.00
051702618000	Community Secondary School, Nnokwa	157,500.00	-	-	0.0%	157,500.00
051702618100	Unity Sec. School Nnokwa	157,500.00	-	-	0.0%	157,500.00
051702618200	Girls' Secondary School, Oba	157,500.00	-	-	0.0%	157,500.00
051702618300	Merchant Of Light Sec Sch, Oba	157,500.00	-	-	0.0%	157,500.00
051702618400	Boy's Sec. School, Ojoto	157,500.00	-	-	0.0%	157,500.00
051702618500	Girls' Secondary School, Ojoto	157,500.00	-	-	0.0%	157,500.00
051702618600	Comm. Sec Schol, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702618700	Unity Sec. School, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	157,500.00	-	-	0.0%	157,500.00
051702618900	Community High School Nkwelle-Ezunaka	157,500.00	-	-	0.0%	157,500.00
051702619000	Boys High School, Nteje	157,500.00	-	-	0.0%	157,500.00
051702619100	New Era Sec. School Nteje	157,500.00	-	-	0.0%	157,500.00
051702619200	Cave City Sec. Sch, Ogbunike	157,500.00	-	-	0.0%	157,500.00
051702619300	St Monica's College,Ogbunike	157,500.00	-	-	0.0%	157,500.00
051702619400	Progressive Sec. School,Umunya	157,500.00	-	-	0.0%	157,500.00
051702619500	Comm.Sec. School, Umunya	157,500.00	-	-	0.0%	157,500.00
051702619600	Women Edu. Centre, Awkuzu	157,500.00	-	-	0.0%	157,500.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	157,500.00	-	-	0.0%	157,500.00
051702619800	Girl's Sec School, Onitsha	157,500.00	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702619900	Queen Of Rosary Coll. Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620000	Ado Girl's Sec. School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620100	St Charles' Sec. School Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620200	Eastern Academy Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620300	New Era Girls' Sec.School,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620400	Inland Girls' Sec. School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620500	Washington Mem.Gram Sch,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620600	Comprehensive Sec School,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620700	Prince Memo. High Sch, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620800	Army Day Sec. School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702620900	Metropolitan College Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621000	Govt. Tech College Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621100	Onitsha High School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621200	Our Lady's High School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621300	Christ The King College, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621400	Modebe Mem Sec. School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621500	Metu Memo.Sec. School,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621600	Urban Girls' Sec. School,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621700	Urban Boys' Sec. School, Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621800	Special Sch.For Deaf &Dumb,Onitsha	157,500.00	-	-	-	0.0%	157,500.00
051702621900	Ogbaru High School, Ogbakuba	157,500.00	-	-	-	0.0%	157,500.00
051702622000	Ideke Girls' Sec.School ,Ideke	157,500.00	-	-	-	0.0%	157,500.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	157,500.00	-	-	-	0.0%	157,500.00
051702622200	Community Boys' Sec. Sch, Okpoko	157,500.00	-	-	-	0.0%	157,500.00
051702622300	Community Girls' Sec. Sch, Okpoko	157,500.00	-	-	-	0.0%	157,500.00
051702622400	Community Sec. School. Atani	157,500.00	-	-	-	0.0%	157,500.00
051702622500	Govt. Tec. College, Ossomala	157,500.00	-	-	-	0.0%	157,500.00
051702622600	Community Sec.Sch, Iyiowa-Odekepe	157,500.00	-	-	-	0.0%	157,500.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	157,500.00	-	-	-	0.0%	157,500.00
051702622800	Community Sec. Sch, Ogwuaniocha	157,500.00	-	-	-	0.0%	157,500.00
051702622900	Anthony Obaze Mem.Sec Sch,Ochuchu	157,500.00	-	-	-	0.0%	157,500.00
051702623000	Fr. Joseph Mem. High Sch, Aguleri	157,500.00	-	-	-	0.0%	157,500.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	157,500.00	-	-	-	0.0%	157,500.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	157,500.00	-	-	-	0.0%	157,500.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	157,500.00	-	-	-	0.0%	157,500.00
051702623400	Govt. Tech College Umueri	157,500.00	-	-	-	0.0%	157,500.00
051702623500	Stella Maris College Umuleri (Ghs)	157,500.00	-	-	-	0.0%	157,500.00
051702623600	Comm. Sec. Sch. Ifite Umueri	157,500.00	-	-	-	0.0%	157,500.00
051702623700	Comm. Sec. Sch. Igbariam	157,500.00	-	-	-	0.0%	157,500.00
051702623800	Comm. Sec. Sch. Nando	157,500.00	-	-	-	0.0%	157,500.00
051702623900	Comm. High Sch. Nsugbe	157,500.00	-	-	-	0.0%	157,500.00
051702624000	Comm. Sec. Sch. Umueze-Anam	157,500.00	-	-	-	0.0%	157,500.00
051702624100	Anam High Sch. Oroma-Etiti	157,500.00	-	-	-	0.0%	157,500.00
051702624200	Christ The King College Umuem-Anam	157,500.00	-	-	-	0.0%	157,500.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	157,500.00	-	-	-	0.0%	157,500.00
051702624400	Comm. Comp. Sec. Sch. Nzam	157,500.00	-	-	-	0.0%	157,500.00
051702624500	Udama Comm. Sec. Sch, Inoma Akator	157,500.00	-	-	-	0.0%	157,500.00
051702624600	Community Secondary School Igbedor	157,500.00	-	-	-	0.0%	157,500.00
051702624700	Universal Sec. Sch. Omasi	157,500.00	-	-	-	0.0%	157,500.00
051702624800	Comm. Sec. Sch. Omor	157,500.00	-	-	-	0.0%	157,500.00
051702624900	Comm. Sec. Sch. Umumbo	157,500.00	-	-	-	0.0%	157,500.00
051702625000	Comm. Sec Sch. Igbakwu	157,500.00	-	-	-	0.0%	157,500.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	157,500.00	-	-	-	0.0%	157,500.00
051702625200	Riverside Sec. Sch. Umerum	157,500.00	-	-	-	0.0%	157,500.00
051702625300	Oqbe High Sch, Anaku	157,500.00	-	-	-	0.0%	157,500.00
051702625400	Amikwe Comm. Sec. Sch. Omor	157,500.00	-	-	-	0.0%	157,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

051702625500	Comm. Sec. Sch. Umueje	157,500.00	-	-	-	0.0%	157,500.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	157,500.00	-	-	-	0.0%	157,500.00
051702625700	Basden Mem. Sec. Sch Isulo	157,500.00	-	-	-	0.0%	157,500.00
051702625800	Ebe Unity College Ebe	157,500.00	-	-	-	0.0%	157,500.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	157,500.00	-	-	-	0.0%	157,500.00
051702626000	Owelle Secondary School Owelle	157,500.00	-	-	-	0.0%	157,500.00
051702626100	State Model Secondary School Iyiagu	157,500.00	-	-	-	0.0%	157,500.00
051702626200	Community Secondary School Ndiokpaleke	157,500.00	-	-	-	0.0%	157,500.00
051702626300	Community Secondary School Okpeze	157,500.00	-	-	-	0.0%	157,500.00
051705100100	Post Primary School Service Commission PPSSC	7,607,250.00	-	1,500,000.00	3,001,500.00	39.5%	4,605,750.00
051705100200	Post Primary School Service Commission Zonal Office-Awka	525,000.00	-	-	655,000.00	124.8%	1,300,000.00
051705100300	Post Primary School Service Commission Zonal Office-Onitsha	525,000.00	-	-	281,000.00	53.5%	244,000.00
051705100400	Post Primary School Service Commission Zonal Office Nnewi	525,000.00	-	-	-	0.0%	525,000.00
051705100500	Post Primary School Service Commission Zonal Office-Aguata	525,000.00	-	-	-	0.0%	525,000.00
051705100600	Post Primary School Service Commission Zonal Office-Ogidi	525,000.00	-	-	-	0.0%	525,000.00
051705100700	Post Primary School Service Commission Zonal Office-Otuocha	525,000.00	-	-	-	0.0%	525,000.00
052100000000	Ministry of Health	1,258,630,341.15	-	698,305,426.21	2,299,947,687.51	182.7%	1,041,317,346.36
052100100100	Ministry of Health	10,695,300.00	-	4,023,245.44	26,512,225.51	247.9%	15,816,925.51
052100100200	Indigeneous Medicine and Herbal Practice	63,000,000.00	-	3,403,886.95	5,430,903.53	8.6%	57,569,096.47
052100200100	Anambra State Health Insurance Agency	21,358,221.15	-	302,148,859.30	846,716,200.44	3964.4%	825,357,979.29
052100300100	Anambra State Primary Health Care Agency	25,200,000.00	-	6,403,897.80	26,341,178.26	104.5%	1,141,178.26
052100300200	Aguata LGA Directorate, PHCA	525,000.00	-	418,000.00	418,000.00	79.6%	107,000.00
052100300300	Anambra East LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100300400	Anambra West LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100300500	Anaocha LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300600	Ayamelum LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300700	Awka South LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300800	Awka North LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100300900	Dunukofia LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301000	Ekwusigo LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301100	Njikoka LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301200	Ihiala LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301300	Idemili North LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301400	Idemili South LGA Directorate, PHCA	525,000.00	-	458,000.00	458,000.00	87.2%	67,000.00
052100301500	Nnewi North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301600	Nnewi South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301700	Ogbaru LGA Directorate, PHCA	525,000.00	-	494,000.00	494,000.00	94.1%	31,000.00
052100301800	Onitsha North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100301900	Onitsha South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302000	Orumba North LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302100	Orumba South LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302200	Oyi LGA Directorate, PHCA	525,000.00	-	456,000.00	456,000.00	86.9%	69,000.00
052100302300	Achala Umuchu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100302400	Achina Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302500	Aguata Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302600	Agulu Ezechukwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302700	Aguluezechukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100302800	Akpo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100302900	Aku Ezinifite Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303000	Amesi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303100	Amihie Umuchu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303200	Awalasi Uga Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100303300	Awalasi Uga Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	136,500.00	-	-	-	0.0%	136,500.00
052100303500	Ebele Achina Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303600	Ekwuloobia General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100303700	Ekwusigo Isuofia Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100303800	Ezinifite Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100303900	Ezioka Isuofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304000	Ifite Ezinifite Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304100	Ifite Igboekwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304200	Ihuekiri Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304300	Ikenqa Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304400	Isiaku Isuofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304500	Ngo Igboekwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304600	Nkpologwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100304700	Nkpologwu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100304800	Nkwo Uga Primary Health Centre first	136,500.00	-	-	-	0.0%	136,500.00
052100304900	Nkwo Uga Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100304900	Nkwo Uga Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305000	Obinikpa Health Post	136,500.00	-	-	0.0%	136,500.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	136,500.00	-	-	0.0%	136,500.00
052100305200	Obiuno Primary Health Centre Igboukwu.	136,500.00	-	-	0.0%	136,500.00
052100305300	Oka Uga Health Post	136,500.00	-	-	0.0%	136,500.00
052100305400	Ora-eri Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305500	Oye Achina Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305600	Ozala Akukwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305700	Ozala Izuofia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305800	Ugwuakwu Umuchu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100305900	Ula Ekwulobia Health Post	136,500.00	-	-	0.0%	136,500.00
052100306000	Ula Ekwulobia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306100	Umoru Uga Health Post	136,500.00	-	-	0.0%	136,500.00
052100306200	Umuchu General Hospital	136,500.00	-	-	0.0%	136,500.00
052100306300	Umueze Izuofia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306400	Umueze Uga Health Post	136,500.00	-	-	0.0%	136,500.00
052100306500	Umuona Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306600	Umuoru Uga Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306700	Abata Nsugbe Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306800	Abubeagu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100306900	Akamanator Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307000	Enugu Otu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307100	Enugu-Aguleri Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307200	Enugwu Otu Model Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100307300	Eziaguotu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307400	Ifite Aguleri Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307500	Igbariam Farm Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307600	Igbariam New Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307700	Igbariam Old Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307800	Ikem Nando Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100307900	Iruozobia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100308000	Isinyi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100308100	Mgbede Health Post	136,500.00	-	-	0.0%	136,500.00
052100308200	Nnevi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100308300	Nsugbe Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100308400	Nwafor Orizu College of Education MedicalCentre	136,500.00	-	-	0.0%	136,500.00
052100308500	Obineetiti Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100308700	Otuocha Local Government Clinic	136,500.00	-	-	0.0%	136,500.00
052100308800	Otuocha Maternal and Child Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100308900	Otuocha Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309000	Primary Health Centre Nsugbe	136,500.00	-	-	0.0%	136,500.00
052100309100	Ubarunisuoye Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309200	Umueri General Hospital	136,500.00	-	-	0.0%	136,500.00
052100309300	Umundeze Health Post	136,500.00	-	-	0.0%	136,500.00
052100309400	Umuoba Anam Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309500	Abaeqbu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309600	Allah Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309700	Igbedor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309800	Igbokenyi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100309900	Inoma Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310000	Iyiola Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310100	Nkwoji Health Post	136,500.00	-	-	0.0%	136,500.00
052100310200	NZAM Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310300	Obodootu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310400	Odeh Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310600	Onono Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310700	Oroma Etti Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100310800	Oroma-Etti Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100310900	Umudeze Primary Health Centre	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100311000	Umudora Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311100	Umuem Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311200	Umueze-Anam Health Centre1	136,500.00	-	-	-	0.0%	136,500.00
052100311300	Umuezeanam 2 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311400	Umukwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	136,500.00	-	-	-	0.0%	136,500.00
052100311600	Umuonuora Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311700	Adazi Ani 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311800	Adazi Enu 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312000	Adazinnukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100312100	Agulu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100312200	Aguluzigbo General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100312300	Aguluzigbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312400	Akwankwo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312500	Amatutu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100312600	Amorji Agulu health post	136,500.00	-	-	-	0.0%	136,500.00
052100312700	Community Reproductive Referral HealthCentre Akwaeze	136,500.00	-	-	-	0.0%	136,500.00
052100312800	Enugwu Adazi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100312900	Ichida 11 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313000	Ifite Ani Health Post Agulu	136,500.00	-	-	-	0.0%	136,500.00
052100313100	ifite ani primary heath centre	136,500.00	-	-	-	0.0%	136,500.00
052100313200	Nkitaku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313300	Nnamdi Azikiwe University Teaching HospitalNeni	136,500.00	-	-	-	0.0%	136,500.00
052100313400	Nneni Community Reproductive ReferralHealth Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313500	Nneogidi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313600	Nneoha Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313700	Nri 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313800	Nri 2 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100313900	Nri General Hospital	136,500.00	-	400,000.00	1,040,000.00	761.9%	- 903,500.00
052100314000	Obeagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314100	OBELEDU HEALTH POST	136,500.00	-	-	-	0.0%	136,500.00
052100314200	Obeledu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314300	Oqwenioji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314400	Primary Health Centre Adazi Ani 2	136,500.00	-	-	-	0.0%	136,500.00
052100314500	Ubulu Ichida Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314600	Ukunu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314700	Umuabani Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100314800	Umubialla Primary Heath post Agulu	136,500.00	-	-	-	0.0%	136,500.00
052100314900	Umunri Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315000	Umuowelle Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315100	Achalla Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315200	Achalla LGA Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315300	Achalla Maternal and Child Health CareCentre	136,500.00	-	-	-	0.0%	136,500.00
052100315400	Achalla Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315500	Amansea Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315600	Amanuke General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100315700	Amanuke Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100315800	Amanuke Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100315900	Awba Ofemmili Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316000	Awba Ofemmili Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316100	Isuaniocha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316200	Isuaniocha Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316300	Mgbakwu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100316400	Mgbakwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316500	Mgbakwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316600	Obuno Ebenebe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100316700	Ofuobi Ebenebe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100316800	Okukwa Amansea Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

052100316900	Orebe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317000	Ugbene Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317100	Ugbenu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317200	Ugbenu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317300	Umuii Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317400	Umuogbuefi Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100317500	Urum Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317600	Urum Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100317700	Agulu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100317900	Amawbia Maternal And Child Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100318000	Amawbia Prison Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100318100	Amikwo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100318200	Chukwuemeka Odumegwu Ojukwu University Teaching Hosp. Amaku	136,500.00	-	-	-	0.0%	136,500.00
052100318300	Ezeoye Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100318400	Ezinator Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100318500	Eziokpalaiawe Amawbia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100318600	Eziyoe/Ezeawulu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100318700	Isiagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100318800	Isiakpu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100318900	Mbaukwu General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100319000	Mopol Base Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100319100	Namkpu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100319200	Nqodo Nise Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100319300	Nibo Basic Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100319400	Nibo Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100319500	Nise Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100319600	Nkwelle Awka Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100319700	Obeagu Arak Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100319900	Ovollo Mbaoku Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100320000	Primary Health Centre Umuokpu	136,500.00	-	-	-	0.0%	136,500.00
052100320100	Umuawulu Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100320400	Umueze Amawbia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100320500	Umuogbunu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100320600	Umuzocha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100320700	Akanator Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100320800	Amasudala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100320900	Amikwe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321000	Anaku Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321100	Anaku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321200	Ezi Umumbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321300	Federal Health Centre Anaku	136,500.00	-	-	-	0.0%	136,500.00
052100321500	Igbakwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321600	Obunezi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321700	Omasiaqu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321800	Omasiuno Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100321900	Omor Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322000	Orenja Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100322100	Ukpambaka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322200	Umerum Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322300	Umerum Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322400	Umuawah Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100322500	Umudim Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322600	Umueje Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322700	Umuria Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100322800	Adagbe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100322900	Akezi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323000	Akpom Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323100	Akpu 1 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323200	Akpu 2 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323400	Ifitedun General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100323500	Igbuala Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323600	Iruagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323700	Iruazom Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100323800	Iruzu Ukpo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100323900	Isiekwulu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100324000	LGA Health Clinic	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100324100	Nagbana Health Post	136,500.00	-	-	0.0%	136,500.00
052100324200	Nawgu General Hospital	136,500.00	-	-	0.0%	136,500.00
052100324300	Nawgu Health Post	136,500.00	-	-	0.0%	136,500.00
052100324400	Nawgu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100324700	Obieze Health Post	136,500.00	-	-	0.0%	136,500.00
052100324800	Ozzuh Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100324900	Ukpomili Health Center	136,500.00	-	-	0.0%	136,500.00
052100325000	Ukwulu Health Post	136,500.00	-	-	0.0%	136,500.00
052100325100	Ukwulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325200	Umuianugo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325300	Umudioka Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325400	Umueze Health Post	136,500.00	-	-	0.0%	136,500.00
052100325500	Abito Ezike Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325600	Afor Ilo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325700	Akwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100325800	Amakwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100325900	Amakwa Infant Welfare	136,500.00	-	-	0.0%	136,500.00
052100326000	Amakwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326100	Awor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326200	Egbema Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100326300	Ezerinne Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326400	Eziamakwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100326500	Eziora Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326600	Ezumeri Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326700	Ibobo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100326800	Ichi General Hospital	136,500.00	-	-	0.0%	136,500.00
052100326900	Ichi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327000	Ichi Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327100	Ifite Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327200	Ihemboisi Model Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327300	Ihemboisi Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327400	Irefi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327500	Isingwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327600	Maternal and Child Health Centre Ozubulu	136,500.00	-	-	0.0%	136,500.00
052100327700	Nza Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100327800	Ofufe Nza Health Post	136,500.00	-	-	0.0%	136,500.00
052100327900	Oqbe Ezumeri Health Post	136,500.00	-	-	0.0%	136,500.00
052100328000	Oraifite General Hospital	136,500.00	-	-	0.0%	136,500.00
052100328100	Orifite Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328200	Ozubulu Referral Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328300	Ubahu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328400	Umuezekwe Health Post	136,500.00	-	-	0.0%	136,500.00
052100328500	Umuezeopi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328600	Umunakwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328700	Umunjokwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100328800	Umuonyiaqwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100328900	Urudunu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329000	Uruze Health Post	136,500.00	-	-	0.0%	136,500.00
052100329100	Uruzei Ozubulu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329200	Urumabiam Health Post	136,500.00	-	-	0.0%	136,500.00
052100329300	Abacha Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100329400	Abidi Health Post	136,500.00	-	-	0.0%	136,500.00
052100329500	Abor Health Post	136,500.00	-	-	0.0%	136,500.00
052100329600	Achallaqu Health Post	136,500.00	-	-	0.0%	136,500.00
052100329700	Agbaja Health Post	136,500.00	-	-	0.0%	136,500.00
052100329800	Akuora Health Post	136,500.00	-	-	0.0%	136,500.00
052100329900	Akuzo Health Post Nkpor	136,500.00	-	-	0.0%	136,500.00
052100330000	Awada Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330100	Bishop Nkemena Health Post	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100330200	Eke Umuoji Health Post	136,500.00	-	-	0.0%	136,500.00
052100330300	Enekwasumpu Health Post	136,500.00	-	-	0.0%	136,500.00
052100330400	Eziowelle Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330500	Holy Trinity Health Post	136,500.00	-	-	0.0%	136,500.00
052100330600	Ibobo Health Post	136,500.00	-	-	0.0%	136,500.00
052100330700	Ideani Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100330900	Ndiagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100331000	Nkpor Uno Health Post	136,500.00	-	-	0.0%	136,500.00
052100331100	Nkpor Uno Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331200	Nkwo Obosi Health Post	136,500.00	-	-	0.0%	136,500.00
052100331300	Nsukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331400	Obosi Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331500	Odida Ogidi Health Post	136,500.00	-	-	0.0%	136,500.00
052100331600	Odida Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100331700	Oduke Obosi Health Post	136,500.00	-	-	0.0%	136,500.00
052100331800	Odume Health Post Obosi	136,500.00	-	-	0.0%	136,500.00
052100331900	Ogbu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332000	Ogidi Ani Health Post	136,500.00	-	-	0.0%	136,500.00
052100332100	Ogidi General Hospital Ogidi	136,500.00	-	-	0.0%	136,500.00
052100332200	Ogidi Maternal and Child Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100332300	Ogidi Uru Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332400	Oraukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100332500	Owelleaja Health Post	136,500.00	-	-	0.0%	136,500.00
052100332600	Resurrection Health Post	136,500.00	-	-	0.0%	136,500.00
052100332700	St Edmond Health Post	136,500.00	-	-	0.0%	136,500.00
052100332800	St James Health Post Obosi	136,500.00	-	-	0.0%	136,500.00
052100332900	St Marks Nkpor Health Post	136,500.00	-	-	0.0%	136,500.00
052100333000	Ugwuagba Health Post	136,500.00	-	-	0.0%	136,500.00
052100333100	Uke Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333200	Umuoji Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333300	Akabor Health Post	136,500.00	-	-	0.0%	136,500.00
052100333400	Akabor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333500	Akwu-Ukwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333600	Alor Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333700	Awka-Etiti I Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333800	Awka-Etiti II Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100333900	Awkuzu - Mbana Oba Health center	136,500.00	-	-	0.0%	136,500.00
052100334000	Awuda Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334100	Ebenesi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334200	Ezieke Health Post	136,500.00	-	-	0.0%	136,500.00
052100334300	Ngo Health Post	136,500.00	-	-	0.0%	136,500.00
052100334400	Nnaku Health Post	136,500.00	-	-	0.0%	136,500.00
052100334500	NNOBI GENERAL HOSPITAL	136,500.00	-	-	0.0%	136,500.00
052100334700	Nnobi Model Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334800	Nnokwa Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100334900	Oba I Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335000	Oba II Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335100	Ogunzele Health Post	136,500.00	-	-	0.0%	136,500.00
052100335200	Ojor Health Post	136,500.00	-	-	0.0%	136,500.00
052100335300	Ojoto Maternal and Child Health Clinic	136,500.00	-	-	0.0%	136,500.00
052100335400	Ojoto Obiofia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335500	Ojoto Uno Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100335600	Okebunoye Health Post	136,500.00	-	-	0.0%	136,500.00
052100335700	Trauma (NAUTH)Centre Oba	136,500.00	-	-	0.0%	136,500.00
052100335800	Ubili Nnokwa Health Post	136,500.00	-	-	0.0%	136,500.00
052100335900	Umu-Okwu Alor Health Post	136,500.00	-	-	0.0%	136,500.00
052100336000	Umuafor Health Post	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100336100	Umudunu Health Post	136,500.00	-	-	0.0%	136,500.00
052100336200	Umuogali Primary Health Post	136,500.00	-	-	0.0%	136,500.00
052100336300	Umuoshi Health Post	136,500.00	-	-	0.0%	136,500.00
052100336400	Uruagu Health Post	136,500.00	-	-	0.0%	136,500.00
052100336500	Akwa ihiala Health Post	136,500.00	-	-	0.0%	136,500.00
052100336600	Amamputu uli Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100336700	Amorka Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100336800	Anambra State University Medical Clinic uli	136,500.00	-	-	0.0%	136,500.00
052100336900	Azia Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100337000	Daughter of Divine Mercy Hospital Azia	136,500.00	-	-	0.0%	136,500.00
052100337200	Eziani ihiala primary health centre	136,500.00	-	-	0.0%	136,500.00
052100337300	Ihiala maternal and child health clinic	136,500.00	-	-	0.0%	136,500.00
052100337400	Ihite Okija Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100337500	Isieke Okija Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100337600	Isseke Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100337700	Lilu Abu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100337800	Mbarakpaka ihiala, primary health centre	136,500.00	-	-	0.0%	136,500.00
052100337900	Mbosi Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338000	Ogboro Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338100	Oghalegbu okija Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338200	Okija Central Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338300	Okija General hospital	136,500.00	-	-	0.0%	136,500.00
052100338400	Okohia ihiala Primary Health post	136,500.00	-	-	0.0%	136,500.00
052100338500	Orsumoghu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338600	Orsumoshu Comprehensive Health Centre	136,500.00	-	-	0.0%	136,500.00
052100338700	Primary Health Centre Achalla	136,500.00	-	-	0.0%	136,500.00
052100338800	Ubahuekwem ihiala primary health centre	136,500.00	-	-	0.0%	136,500.00
052100338900	Ubuluisiuzo primary health centre	136,500.00	-	-	0.0%	136,500.00
052100339000	Ugoeze Memorial Hospital and Maternity	136,500.00	-	-	0.0%	136,500.00
052100339100	Ugwucheleku okija primary health centre	136,500.00	-	-	0.0%	136,500.00
052100339200	Umuaku Uli Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100339300	Umuatuegwu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100339400	Umudara primary health centre	136,500.00	-	-	0.0%	136,500.00
052100339500	Umuezeala lilu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100339600	Umuhu Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100339700	Ummenike ihiala health post	136,500.00	-	-	0.0%	136,500.00
052100339800	Umuohi okija Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100339900	Umuoma Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100340000	Abagana Maternal and Child Health Centre	136,500.00	-	-	0.0%	136,500.00
052100340100	Abagana Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100340200	Abba Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100340300	Achalla Health Post Enugwu Agidi	136,500.00	-	-	0.0%	136,500.00
052100340400	Adagbe Avomimi Health CentreEnugwuukwu	136,500.00	-	-	0.0%	136,500.00
052100340500	Ebeire Health Post	136,500.00	-	-	0.0%	136,500.00
052100340600	Egbengwu Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100340700	Enu Avomimi Health Post	136,500.00	-	-	0.0%	136,500.00
052100340800	Enuagu Enugwu Ukwu Health Post	136,500.00	-	-	0.0%	136,500.00
052100340900	Enugwu Agidi Pimary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100341000	Enugwu Ukwu General Hospital	136,500.00	-	-	0.0%	136,500.00
052100341100	Etiti Osili Health Post	136,500.00	-	-	0.0%	136,500.00
052100341200	Eziamaigbo Primary Health Centre	136,500.00	-	-	0.0%	136,500.00
052100341300	Ezira Primary Health Centre Nimo	136,500.00	-	-	0.0%	136,500.00
052100341400	Ifite Health Post Nawfia	136,500.00	-	-	0.0%	136,500.00
052100341500	Ireh Abba primary Health center	136,500.00	-	-	0.0%	136,500.00
052100341600	Irunyiliugani Health Post Nimo	136,500.00	-	-	0.0%	136,500.00
052100341700	Isionye Health Post Enugwu ukwu	136,500.00	-	-	0.0%	136,500.00
052100341800	Nawfia Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100341900	Nimo General Hospital	136,500.00	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

Anambra State Government

052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	136,500.00	-	-	-	0.0%	136,500.00
052100342100	Obunagu Health Post Enugwu Agidi	136,500.00	-	-	-	0.0%	136,500.00
052100342200	Ogologo Ifite Health Post Enugwuagidi	136,500.00	-	-	-	0.0%	136,500.00
052100342300	Oliobi Health Post Abagana	136,500.00	-	-	-	0.0%	136,500.00
052100342400	Psychiatric Hospital, Nawfia	136,500.00	-	-	-	0.0%	136,500.00
052100342500	Umudiaba Primary Health Center Nimo	136,500.00	-	-	-	0.0%	136,500.00
052100342600	Umudu Health Post Egbengwu Nimo	136,500.00	-	-	-	0.0%	136,500.00
052100342700	Urukwo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100342800	Urunnebo Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100342900	Uruogbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100343000	Uruokokwe Health Post Nimo	136,500.00	-	-	-	0.0%	136,500.00
052100343100	Urukpala Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100343200	Abubo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100343300	AKABOEZEM PHC	136,500.00	-	-	-	0.0%	136,500.00
052100343400	Akaboukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100343500	Akamili Primary Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100343600	Akwuanozie PHC	136,500.00	-	-	-	0.0%	136,500.00
052100343700	Edoji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100343800	Eme Court Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100343900	Ezekwuabor Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100344000	Health Post Nkpoka	136,500.00	-	-	-	0.0%	136,500.00
052100344100	Health Post Umumejiaku	136,500.00	-	-	-	0.0%	136,500.00
052100344200	Inyaba Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100344300	Maternal and Child Health Centre Umudim	136,500.00	-	-	-	0.0%	136,500.00
052100344400	Mbanagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100344500	Mbanakwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100344600	Ndiakwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100344700	Ndiezenwankwo Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100344800	Ndimgbu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100344900	Nkpoka Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100345000	Nnamdi Azikiwe University TeachingHospital	136,500.00	-	-	-	0.0%	136,500.00
052100345100	Obiofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100345200	Obiofia Otolo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100345300	Obiuno Otolo PrimarY Health center	136,500.00	-	-	-	0.0%	136,500.00
052100345400	Obiuno Umudim Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100345500	Obiuruagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100345600	Oduda Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100345700	Okofia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100345800	Okpuno Ebenator Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100345900	Okpuno Otolo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100346000	Okpuno Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100346100	Okpuno Umuenem Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100346200	Okpunoegbu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100346300	Umuanyiboku Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100346400	Umuanyiboku Health post	136,500.00	-	-	-	0.0%	136,500.00
052100346500	Umuenem Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100346600	Umumejiaku Health Post, Uruagu	136,500.00	-	-	-	0.0%	136,500.00
052100346700	Umuzumbana Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100346800	Uru Primary Health Care Center	136,500.00	-	-	-	0.0%	136,500.00
052100346900	Afube Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100347000	Akwaihedri Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100347100	Akwaihedri Primary Health Centre	136,500.00	-	60,000.00	464,000.00	339.9%	- 327,500.00
052100347200	Akwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100347300	Amakom Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100347400	Amichi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100347500	Awor Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100347600	Azigbo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100347700	comprehensive primary health centreAkwaihedri	136,500.00	-	-	-	0.0%	136,500.00
052100347800	Ebe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100347900	Ebenator Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348000	Ekwulumili Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100348100	Eziama Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100348200	Ezinifite Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100348300	Ezinifite Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100348400	Isoke Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348500	Nkwukwo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348600	Obiagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348700	Odikpi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348800	Ogbakaba Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100348900	Oriezeka health post	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	---------------------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

052100349000	Osumenyi Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349100	Osumenyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349200	Uboma Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349300	Ugwuochi Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349400	Ukpor General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100349500	Ukpor Maternal and Child Health	136,500.00	-	-	-	0.0%	136,500.00
052100349600	Umudiala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100349700	Umudiji Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349800	Umuhu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100349900	Umuike Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100350000	Umunuko Primary Health Centre,	136,500.00	-	-	-	0.0%	136,500.00
052100350100	Umuogazi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350200	Unubi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350300	Utuh Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350400	Akili-Ogidi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350500	Akili-Ozior Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350600	Amiyi Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350700	Atani Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350800	Atani ii Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100350900	Atani1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351000	Iyiowa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100351100	Maternal and Child Health Clinic Atani	136,500.00	-	-	-	0.0%	136,500.00
052100351200	Mputu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351300	Obeagwe 1 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351400	Obeagwe Health Post II	136,500.00	-	-	-	0.0%	136,500.00
052100351500	Ochuche Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351600	Odekpe Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351700	Ogbakuba Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100351800	Ogwuaniocha Basic Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100351900	Ogwuikpele Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352000	Ohita Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352100	Okpoko Health Post 2	136,500.00	-	-	-	0.0%	136,500.00
052100352200	Okpoko Health Post 3	136,500.00	-	-	-	0.0%	136,500.00
052100352300	Okpoko Health Post 7	136,500.00	-	-	-	0.0%	136,500.00
052100352400	Okpoko Health Post 9	136,500.00	-	-	-	0.0%	136,500.00
052100352500	Okpoko 5 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352600	Okpoko 6 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100352700	Okpoko 8 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100352800	Okpoko Primary Health Centre 1	136,500.00	-	-	-	0.0%	136,500.00
052100352900	Okpoko Primary Health Centre 11	136,500.00	-	-	-	0.0%	136,500.00
052100353000	Okpoko Primary Health Centre 5	136,500.00	-	-	-	0.0%	136,500.00
052100353100	Okpoko Primary Health Centre iii	136,500.00	-	-	-	0.0%	136,500.00
052100353200	Osomalla Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353300	Ossomala General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100353400	St. James Health Post Iyiowa	136,500.00	-	-	-	0.0%	136,500.00
052100353500	Umunankwo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353600	Umuzu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100353700	3-3 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100353800	Akpaka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100353900	Army Barracks MRS Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100354000	Basic Health Centre Onitsha	136,500.00	-	-	-	0.0%	136,500.00
052100354100	Christ Church Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100354200	Church of Divine Love H/P	136,500.00	-	-	-	0.0%	136,500.00
052100354300	Emmanuel Church Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354400	Federal Government Girls Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100354500	Holy Spirit Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354600	Immanuel Church Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354700	Inland Town Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100354800	Isiafor Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100354900	Oqboye Phc	136,500.00	-	-	-	0.0%	136,500.00
052100355000	Onitsha General Hospital	136,500.00	-	-	-	0.0%	136,500.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355200	Police Medical Centre	136,500.00	-	-	-	0.0%	136,500.00
052100355300	Prisons Marine Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355400	Queen of Rosary Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100355500	St. Marks Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100355600	St. Marys Catholic Church Osha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355700	St.Patrick'S Hospital And Maternity	136,500.00	-	-	-	0.0%	136,500.00
052100355800	Christ the King Parish Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100355900	Health Post Pam Pam	136,500.00	-	-	-	0.0%	136,500.00
052100356000	Methodist Health Post	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100356100	Nweje Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356200	Odoakpu Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100356300	Queen Of Peace Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356400	Recreation Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356500	Redemption Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356600	Sacred Heart Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100356700	Sokoto Road Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100356800	St Barnabas Health Post ,	136,500.00	-	-	-	0.0%	136,500.00
052100356900	ST Faith Health Post, Fegge	136,500.00	-	-	-	0.0%	136,500.00
052100357000	St. Christopher Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357100	St. Dominic Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357200	St. John Ang Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100357300	St. John De Baptist Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357400	St. Jude Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357500	St. Monica Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357600	Ziks Avenue Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100357700	Agbata Ndiowu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100357800	Ajalli Maternal and Child Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100357900	Ajalli Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358000	Amaetiti Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358100	Amako Nanka Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358200	Amaokpala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358300	Arogwe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358400	Aronota Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358500	Awa Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358600	Awgbu II Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100358700	Awgbu III Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100358800	Awgbu Referral Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100358900	Best Hospital and Maternity	136,500.00	-	-	-	0.0%	136,500.00
052100359000	Cottage Hospital Ufuma	136,500.00	-	200,000.00	814,000.00	596.3%	- 677,500.00
052100359100	Enugu-Abo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359200	Etiti Umuogu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100359400	Iwolo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359500	Model Primary Health Centre, Ndiowu	136,500.00	-	-	-	0.0%	136,500.00
052100359600	Nanka 1 Primary Health Centre	136,500.00	-	300,000.00	961,000.00	704.0%	- 824,500.00
052100359700	Nanka 11 Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100359800	Nanka 2 Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100359900	Ndikelionwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360000	Ndiokpalaeze Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360100	Ndiopalaeke Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360200	Ndiowu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360300	Ndiukwuenu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100360400	Ndiukwuenu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360500	Ofoobi Comprehensive Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360600	Oko I Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360700	Okpeze Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360800	Omogho Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100360900	Primary Health Centre Omogho	136,500.00	-	-	-	0.0%	136,500.00
052100361000	Ugwu Awgbu Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361100	Ugwu Umuagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361200	Umuaguosibe Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361300	Umueji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361400	Umunebo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361500	Umuochu primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361600	Umuogem Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361700	Umuonyiba Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100361800	Umuonyika I Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100361900	Umuonyika II Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100362000	Agbudu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100362100	Akwuoba Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362200	Arnaikpa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362300	Comprehensive Health Centre Lomu	136,500.00	-	-	-	0.0%	136,500.00
052100362400	Enugu Umuonyia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362500	Eziagu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362600	Ezira Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100362700	Ihie Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100362800	Ihite Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100362900	Isulo Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363000	Nawfija Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363100	Ndikpa Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363200	Ndiukwu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363300	Nsoqwu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363400	Nsoqwu Unity Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100363500	Oqboji Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363600	Ogbunka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100363700	Ohukabia Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363800	Okpu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100363900	Onnel Primary Health Care	136,500.00	-	-	-	0.0%	136,500.00
052100364000	Owere Ezukala Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100364100	Primary Health Centre Akpu	136,500.00	-	-	-	0.0%	136,500.00
052100364200	Primary Health Centre Umuchukwu	136,500.00	-	-	-	0.0%	136,500.00
052100364300	Ubaha Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364400	Ugwuaro Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364500	Umuawaihai Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364600	Umuchioma Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364700	Umunlebo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100364800	Umunze Maternal And Child Health	136,500.00	-	240,500.00	720,500.00	527.8%	- 584,000.00
052100364900	Umuomaku Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365000	Umuomaku Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100365100	Umuoma/Ezeogbu Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365200	Ururo Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365300	Usube Health Post	136,500.00	-	-	-	0.0%	136,500.00
052100365400	Abakpu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100365500	Achallagu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100365600	Amadiaba Health Clinic Nteje	136,500.00	-	-	-	0.0%	136,500.00
052100365700	Awkuzu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100365800	Azu Ogbunike Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100365900	Ifite Awkuzu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366000	Ifite Ogbunike Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100366100	Ifite- Nkwelle Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100366200	Ifite-Nteje Primary Health Center	136,500.00	-	-	-	0.0%	136,500.00
052100366300	Igbu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100366400	Ikenga Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100366500	Ndibunagu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366600	Nkwelle Model Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366700	Nkwelle Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100366800	Nteje Maternal and Child Health	136,500.00	-	-	-	0.0%	136,500.00
052100366900	Nteje Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367000	Obinetit i Awkuzu Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100367100	Obinetiti Umunya primary Health Clinic	136,500.00	-	-	-	0.0%	136,500.00
052100367200	Ogbunike Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367300	Oyolu Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367500	St Stephen Primary Health Care Centre	136,500.00	-	-	-	0.0%	136,500.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	136,500.00	-	-	-	0.0%	136,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100367700	Umunya Primary Health Center	136,500.00	-	-	0.0%	136,500.00
052100367800	Ogbu Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100367900	Odekpe Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368000	Amawbia Maternal and Child Health Clinic 2	136,500.00	-	-	0.0%	136,500.00
052100368100	Okpuno Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368200	Umudioka Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368300	Umueze Amawbia Health Post 2	136,500.00	-	-	0.0%	136,500.00
052100368400	Ifite Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368500	Akwa Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368600	Nkwelle Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100368700	Nnamdi Azikwe University Teaching Hospital 2	136,500.00	-	-	0.0%	136,500.00
052100368800	Methodist Health Post 2	136,500.00	-	-	0.0%	136,500.00
052100368900	Akabor Health Post 2	136,500.00	-	-	0.0%	136,500.00
052100369000	Nnobi Model Primary Health Centre 2	136,500.00	-	-	0.0%	136,500.00
052100369100	Eziama Primary Health Centr 2	136,500.00	-	-	0.0%	136,500.00
052102700100	Chukwuemeka Odumegwu OjukwuUniversity Teaching Hospital	1,016,986,320.00	327,745,455.00	1,301,981,820.00	128.0%	- 284,995,500.00
052102700200	General Hospital Onitsha	630,000.00	2,373,000.00	2,373,000.00	376.7%	- 1,743,000.00
052102700300	General Hospital Enugu-Ukwu	525,000.00	3,198,000.00	3,198,000.00	609.1%	- 2,673,000.00
052102700400	General Hospital Orumba	105,000.00	-	-	0.0%	105,000.00
052102700500	General Hospital Ekwulobia	525,000.00	2,423,000.00	2,423,000.00	461.5%	- 1,898,000.00
052102700600	General Hospital Ogidi	210,000.00	1,100,000.00	1,100,000.00	523.8%	- 890,000.00
052102700700	General Hospital Osomala	157,500.00	546,000.00	546,000.00	346.7%	- 388,500.00
052102700800	General Hospital Agulu	210,000.00	1,040,000.00	1,040,000.00	495.2%	- 830,000.00
052102700900	General Hospital – Nimo	210,000.00	596,000.00	596,000.00	283.8%	- 386,000.00
052102701000	General Hospital – Okija	210,000.00	845,000.00	845,000.00	402.4%	- 635,000.00
052102701100	General Hospital – Oraifite	210,000.00	1,649,000.00	1,649,000.00	785.2%	- 1,439,000.00
052102701200	General Hospital – Nnobi	157,500.00	1,049,000.00	1,049,000.00	666.0%	- 891,500.00
052102701300	General Hospital – Ukpok	210,000.00	541,000.00	541,000.00	257.6%	- 331,000.00
052102701400	General Hospital Ichi	210,000.00	984,000.00	984,000.00	468.6%	- 774,000.00
052102701500	General Hospital Mbaukwu	315,000.00	511,000.00	511,000.00	162.2%	- 196,000.00
052102701600	General Hospital Amanuke	157,500.00	845,000.00	845,000.00	536.5%	- 687,500.00
052102701700	General Hospital Ifite-Dunu	210,000.00	1,069,000.00	1,069,000.00	509.0%	- 859,000.00
052102701800	General Hospital Umuleri	315,000.00	2,178,000.00	2,178,000.00	691.4%	- 1,863,000.00
052102701900	General Hospital Umuchu	210,000.00	1,310,000.00	1,310,000.00	623.8%	- 1,100,000.00
052102702000	General Hospital Nnokwa	210,000.00	-	-	0.0%	210,000.00
052102702100	General Hospital Nando	210,000.00	461,000.00	461,000.00	219.5%	- 251,000.00
052102702200	Cottage Hospital Enugu Abor	210,000.00	-	-	0.0%	210,000.00
052102702300	C.H.C Ideani	105,000.00	-	8,000.00	7.6%	97,000.00
052102702400	C.H.C. Atani	210,000.00	100,000.00	446,000.00	212.4%	- 236,000.00
052102702500	C.H.C. Umuoba Anam	63,000.00	200,000.00	566,000.00	898.4%	- 503,000.00
052102702600	C.H.C. Nawgu	126,000.00	200,000.00	531,000.00	421.4%	- 405,000.00
052102702700	C.H.C. Osumenyi	210,000.00	220,000.00	601,000.00	286.2%	- 391,000.00
052102702800	C.H.C. Azia	105,000.00	220,000.00	536,000.00	510.5%	- 431,000.00
052102702900	C.H.C. Achina	840,000.00	200,000.00	526,000.00	62.6%	314,000.00
052102703000	C.H.C. Mgbakwu	84,000.00	200,000.00	604,000.00	719.0%	- 520,000.00
052102703100	General Hospital Agulu Uzoigbo	157,500.00	260,000.00	855,000.00	542.9%	- 697,500.00
052102703200	Psychiatric Hospital Nawfia	525,000.00	1,500,000.00	3,978,000.00	757.7%	- 3,453,000.00
052102703300	Anambra State Oxygen Production Plant	6,300,000.00	2,188,996.82	5,596,775.28	88.8%	703,224.72
052110200100	State Hospital Management Board (SHMB)	6,825,000.00	15,776,584.90	42,404,084.49	621.3%	- 35,579,084.49
053500000000	Ministry of Environment, Beautification &Ecology	197,400,000.00	16,324,721.93	27,543,386.99	14.0%	169,856,613.01
053500100100	Ministry of Environment, Beautification &Ecology	6,300,000.00	1,555,500.00	4,998,890.00	79.3%	1,301,110.00
053500100200	Anambra State Park and Gardens	6,300,000.00	3,004,374.50	5,958,132.75	94.6%	341,867.25
053500100300	Anambra State Clear Drainage and Fores	26,250,000.00	-	30,290.00	0.1%	26,219,710.00
053500100400	Anambra State Erosion, Watershed andClimate Change Agency	21,000,000.00	1,322,393.27	5,908,799.44	28.1%	15,091,200.56
053505500100	Anambra State Waste ManagementAgency - ASWAMA	136,500,000.00	10,321,186.64	10,321,186.64	7.6%	126,178,813.36
053510900100	Forestry Department	1,050,000.00	121,267.52	326,088.16	31.1%	723,911.84
055100000000	Ministry of Local Government, Chieftaincy &Community Affairs	6,300,000.00	538,000.00	4,518,842.83	71.7%	1,781,157.17
055100100100	Ministry of Local Government, Chieftaincy &Community Affairs	6,300,000.00	538,000.00	4,518,842.83	71.7%	1,781,157.17
056600000000	Ministry of Tertiary and ScienceEducation	1,581,300,000.00	8,991,477.16	11,986,135.53	0.8%	1,569,313,864.47
056600100200	Information Commication Technology(ICT) Agency	-	8,991,477.16	11,986,135.53	-	- 11,986,135.53
056601800100	Anambra State Polytechnic – Mgbakwu	111,300,000.00	-	-	0.0%	111,300,000.00
056601900100	Nwafor Orizu College of EducationNsugbe	472,500,000.00	-	-	0.0%	472,500,000.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Ibariam	997,500,000.00	-	-	0.0%	997,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Capital Expenditure	164,671,413,032.28	-	51,046,667,860.72	93,743,345,150.17	56.9%	70,928,067,882.11
01000000000	Administration Sector	10,886,104,825.80	-	5,605,189,379.17	10,091,707,990.65	92.7%	794,396,835.15
01110000000	Office of the Executive Governor	3,268,487,325.80	-	3,307,560,677.25	6,169,237,141.38	188.7%	- 2,900,749,815.58
01110010010	Office of the Executive Governor	2,936,187,325.80	-	3,304,787,677.25	6,125,213,828.13	208.6%	- 3,189,026,502.33
01110010020	Office of the Deputy Governor	158,800,000.00	-	2,773,000.00	2,773,000.00	1.7%	156,027,000.00
01110100010	Anambra Public Procurement Agency/APPA	173,500,000.00	-	-	41,250,313.25	23.8%	132,249,686.75
01610000000	Office of the Secretary to the State Government	1,484,205,500.00	-	393,074,982.07	988,126,482.07	66.6%	496,079,017.93
01610010010	Office of the Secretary to the State Government	1,484,205,500.00	-	393,074,982.07	988,126,482.07	66.6%	496,079,017.93
01120000000	Anambra State House of Assembly	3,051,070,000.00	-	1,904,553,719.85	2,727,132,960.20	89.4%	323,937,039.80
01120030010	Anambra State House of Assembly	3,051,070,000.00	-	1,904,553,719.85	2,727,132,960.20	89.4%	323,937,039.80
01230000000	Ministry of Information and Communication Strategy	647,900,000.00	-	-	166,522,907.00	25.7%	481,377,093.00
01230010010	Ministry of Information and Communication Strategy	627,700,000.00	-	-	158,372,907.00	25.2%	469,327,093.00
01230010020	Anambra State Signage Agency - ANSAA	20,200,000.00	-	-	8,150,000.00	40.3%	12,050,000.00
01240000000	Ministry of Homeland Affairs	1,262,180,000.00	-	-	-	0.0%	1,262,180,000.00
01240010010	Ministry of Homeland Affairs	1,262,180,000.00	-	-	-	0.0%	1,262,180,000.00
01250000000	Office of the Head of Service	530,942,000.00	-	-	31,746,000.00	6.0%	499,196,000.00
01250010010	Office of the Head of Service	530,942,000.00	-	-	31,746,000.00	6.0%	499,196,000.00
01400000000	Office of the Auditor General (State)	57,200,000.00	-	-	5,352,500.00	9.4%	51,847,500.00
01400010010	Office of the Auditor General (State)	40,000,000.00	-	-	5,352,500.00	13.4%	34,647,500.00
01400010020	Office of the Auditor General (Local Government)	17,200,000.00	-	-	-	0.0%	17,200,000.00
01470000000	Civil Service Commission	30,000,000.00	-	-	3,590,000.00	12.0%	26,410,000.00
01470010010	Civil Service Commission	30,000,000.00	-	-	3,590,000.00	12.0%	26,410,000.00
01480000000	Anambra State Independent Electoral Commission	89,120,000.00	-	-	-	0.0%	89,120,000.00
01480010010	Anambra State Independent Electoral Commission	89,120,000.00	-	-	-	0.0%	89,120,000.00
01700000000	Ministry of Special Duties	465,000,000.00	-	-	-	0.0%	465,000,000.00
01700010010	Ministry of Special Duties	465,000,000.00	-	-	-	0.0%	465,000,000.00
02000000000	Economic Sector	118,689,185,129.30	-	41,826,268,332.78	76,811,150,600.50	64.7%	41,878,034,528.80
02150000000	Ministry of Agriculture, Mechanization, Processing & Export	2,045,357,129.30	-	-	797,100,000.00	39.0%	1,248,257,129.30
02150010010	Ministry of Agriculture, Mechanization, Processing & Export	1,918,000,000.00	-	-	797,100,000.00	41.6%	1,120,900,000.00
02151020020	Agricultural Development Project	127,357,129.30	-	-	-	0.0%	127,357,129.30
02200000000	Ministry of Finance	3,932,500,000.00	-	25,038,383.00	1,433,620,410.70	36.5%	2,498,879,589.30
02200010010	Ministry of Finance	2,786,000,000.00	-	3,366,000.00	1,326,964,593.70	47.6%	1,459,035,406.30
02200070010	Office of the Accountant General	530,000,000.00	-	564,800.00	37,472,847.50	7.1%	492,527,152.50
02200080010	Anambra State Internal Revenue Service	616,500,000.00	-	22,237,183.00	69,182,969.50	11.2%	547,317,030.50
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	562,000,000.00	-	10,354,323.50	37,544,491.50	6.7%	524,455,508.50
02220010010	Ministry of Trade, Commerce, Markets & Wealth Creation	491,000,000.00	-	10,354,323.50	37,544,491.50	7.6%	453,455,508.50
02220010020	Anambra State Industrial Development Agency	71,000,000.00	-	-	-	0.0%	71,000,000.00
02320000000	Ministry of Petroleum and Mineral Resources	245,000,000.00	-	-	141,000,000.00	57.6%	104,000,000.00
02320010010	Ministry of Petroleum and Mineral Resources	245,000,000.00	-	-	141,000,000.00	57.6%	104,000,000.00
02290000000	Ministry of Transport	3,120,610,000.00	-	101,801,125.00	106,646,125.00	3.4%	3,013,963,875.00
02290010010	Ministry of Transport	3,069,610,000.00	-	1,065,000.00	5,910,000.00	0.2%	3,063,700,000.00
02290550010	Anambra State Transport Management Agency - ATMA	51,000,000.00	-	100,736,125.00	100,736,125.00	197.5%	- 49,736,125.00
02340000000	Ministry of Works	80,513,500,000.00	-	35,939,038,684.89	63,510,001,701.06	78.9%	17,003,498,298.94
02340010010	Ministry of Works	78,960,000,000.00	-	35,722,514,233.06	63,188,137,439.98	80.0%	15,771,862,560.02
02340540010	Anambra State Road Maintenance Agency	1,553,500,000.00	-	216,524,451.83	321,864,261.08	20.7%	1,231,635,738.92
02360000000	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	7,711,000,000.00	-	2,251,778,362.30	3,075,379,170.95	39.9%	4,635,620,829.05
02360010010	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	7,711,000,000.00	-	2,251,778,362.30	3,075,379,170.95	39.9%	4,635,620,829.05
02380000000	Ministry of Economic Planning, Budget & Development Partners	4,220,000,000.00	-	33,305,798.80	134,669,608.80	3.2%	4,085,330,391.20
02380010010	Ministry of Economic Planning, Budget & Development Partners	4,084,000,000.00	-	29,775,798.80	128,863,796.80	3.2%	3,955,136,203.20
02380040010	State Bureau of Statistics	136,000,000.00	-	3,530,000.00	5,805,812.00	4.3%	130,194,188.00
02530000000	Ministry of Housing and Urban Development	6,945,000,000.00	-	688,268,439.57	3,744,036,097.81	53.9%	3,200,963,902.19
02530010010	Ministry of Housing and Urban Development	6,945,000,000.00	-	688,268,439.57	3,744,036,097.81	53.9%	3,200,963,902.19
02600000000	Ministry of Lands, Physical Planning & Rural Development	2,271,218,000.00	-	394,430,831.00	536,123,520.00	23.6%	1,735,094,480.00
02600010010	Ministry of Lands, Physical Planning & Rural Development	1,975,788,000.00	-	394,430,831.00	536,123,520.00	27.1%	1,439,664,480.00
02600550010	Anambra State Physical Planning Board	295,430,000.00	-	-	-	0.0%	295,430,000.00
02610000000	Ministry of Power & Domestic Water Development	7,123,000,000.00	-	2,382,252,384.72	3,295,029,474.68	46.3%	3,827,970,525.32
02610010010	Ministry of Power & Domestic Water Development	7,123,000,000.00	-	2,382,252,384.72	3,295,029,474.68	46.3%	3,827,970,525.32

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	Law & Justice Sector	3,968,780,000.00	-	914,788,141.38	1,783,211,444.38	44.9%	2,185,568,555.62
03180000000	Judicial Service Commission	2,373,780,000.00	-	253,121,141.38	757,695,903.38	31.9%	1,616,084,096.62
031801100100	Judicial Service Commission	32,000,000.00	-	29,045,834.38	29,045,874.38	90.8%	2,954,125.62
031805100100	High Court of Justice	2,341,780,000.00	-	224,075,307.00	728,650,029.00	31.1%	1,613,129,971.00
03260000000	Ministry of Justice	1,595,000,000.00	-	661,667,000.00	1,025,515,541.00	64.3%	569,484,459.00
032600100100	Ministry of Justice	1,595,000,000.00	-	661,667,000.00	1,025,515,541.00	64.3%	569,484,459.00
05000000000	Social Sector	31,127,343,077.18	-	2,700,422,007.39	5,057,275,114.64	16.2%	26,070,067,962.54
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	5,496,057,500.00	-	191,660,899.00	670,127,157.71	12.2%	4,825,930,342.29
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	3,986,770,000.00	-	191,660,899.00	594,255,057.71	14.9%	3,392,514,942.29
051300100200	Sport Development Commission	1,509,287,500.00	-	-	75,872,100.00	5.0%	1,433,415,400.00
05140000000	Ministry of Social Welfare, Children & Women Affairs	2,583,000,000.00	-	9,300,500.00	63,300,500.00	2.5%	2,519,699,500.00
051400100100	Ministry of Social Welfare, Children & Women Affairs	2,583,000,000.00	-	9,300,500.00	63,300,500.00	2.5%	2,519,699,500.00
05170000000	Ministry of Basic Education	6,701,666,828.18	-	288,214,072.29	744,331,367.29	11.1%	5,957,335,460.89
051700100100	Ministry of Basic Education	5,746,533,565.18	-	288,214,072.29	737,619,367.29	12.8%	5,008,914,197.89
051700300100	Anambra State Universal Basic EducationBoard	769,120,000.00	-	-	-	0.0%	769,120,000.00
051705100100	Post Primary School Service Commission PPSSC	186,013,263.00	-	-	6,712,000.00	3.6%	179,301,263.00
05210000000	Ministry of Health	6,203,780,519.00	-	1,963,848,037.19	2,798,365,159.07	45.1%	3,405,415,359.93
052100100100	Ministry of Health	5,167,000,000.00	-	1,933,329,837.19	2,711,881,559.07	52.5%	2,455,118,440.93
052100100200	Indigeneous Medicine and Herbal Practice	160,712,000.00	-	-	-	0.0%	160,712,000.00
052100200100	Anambra State Health Insurance Agency	173,970,000.00	-	-	-	0.0%	173,970,000.00
052100300100	Anambra State Primary Health Care Agency	485,938,519.00	-	18,478,150.00	47,702,150.00	9.8%	438,236,369.00
052100303400	Chukwuemeka Odumegwu OjukwuTeaching Hospital center	181,000,000.00	-	-	-	0.0%	181,000,000.00
052102703300	Anambra State Oxygen Production Plant	35,160,000.00	-	12,040,050.00	38,781,450.00	110.3%	- 3,621,450.00
05350000000	Ministry of Environment, Beautification &Ecology	2,752,199,954.00	-	65,268,547.91	361,935,635.58	13.2%	2,390,264,318.42
053500100100	Ministry of Environment, Beautification &Ecology	62,980,000.00	-	14,494,501.98	62,193,263.17	98.8%	786,736.83
053500100200	Anambra State Park and Gardens	217,439,500.00	-	-	500,000.00	0.2%	216,939,500.00
053500100300	Anambra State Clear Drainage and Fores	1,024,000,000.00	-	-	-	0.0%	1,024,000,000.00
053500100400	Anambra State Erosion, Watershed andClimate Change Agency	1,189,280,454.00	-	50,774,045.93	299,242,372.41	25.2%	890,038,081.59
053505500100	Anambra State Waste ManagementAgency - ASWAMA	232,000,000.00	-	-	-	0.0%	232,000,000.00
053510900100	Forestry Department	26,500,000.00	-	-	-	0.0%	26,500,000.00
05510000000	Ministry of Local Government, Chieftaincy &Community Affairs	3,484,000,000.00	-	36,949,961.00	87,146,024.99	2.5%	3,396,853,975.01
055100100100	Ministry of Local Government, Chieftaincy &Community Affairs	3,484,000,000.00	-	36,949,961.00	87,146,024.99	2.5%	3,396,853,975.01
05660000000	Ministry of Tertiary and ScienceEducation	3,906,638,276.00	-	145,179,990.00	332,069,270.00	8.5%	3,574,569,006.00
056600100200	Information Commication Technology(ICT) Agency	2,227,500,000.00	-	145,179,990.00	332,069,270.00	14.9%	1,895,430,730.00
056601800100	Anambra State Polytechnic – Mqbakwu	728,118,600.00	-	-	-	0.0%	728,118,600.00
056601900100	Nwafor Orizu College of EducationNsugbe	434,019,676.00	-	-	-	0.0%	434,019,676.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Iqbariam	517,000,000.00	-	-	-	0.0%	517,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>36,209,553,989.25</i>	-	<i>6,880,674,689.13</i>	<i>11,957,399,424.89</i>	<i>33.0%</i>	<i>24,252,154,564.36</i>
01000000000	Administration Sector	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
01110000000	Office of the Executive Governor	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
011100100100	Office of the Executive Governor	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
02000000000	Economic Sector	31,207,333,239.25	-	4,799,028,489.13	9,840,753,224.89	31.5%	21,366,580,014.36
02200000000	Ministry of Finance	31,207,333,239.25	-	4,799,028,489.13	9,840,753,224.89	31.5%	21,366,580,014.36
022000700100	Office of the Accountant General	31,207,333,239.25	-	4,799,028,489.13	9,840,753,224.89	31.5%	21,366,580,014.36
03000000000	Law & Justice Sector	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
03260000000	Ministry of Justice	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
032600100100	Ministry of Justice	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00

3.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	260,675,881,431.46	-	69,535,848,742.99	144,653,346,202.25	55.5%	116,022,535,229.21
2	Expenditures	260,675,881,431.46	-	69,535,848,742.99	144,653,346,202.25	55.5%	116,022,535,229.21
21	Personnel Cost	35,683,451,024.18	-	9,205,523,000.70	31,057,675,676.88	87.0%	4,625,775,347.30
2101	Salary	12,805,624,857.43	-	2,784,089,534.31	11,340,183,785.51	88.6%	1,465,441,071.92
210101	Salaries and Wages	12,805,624,857.43	-	2,784,089,534.31	11,340,183,785.51	88.6%	1,465,441,071.92
21010101	Salary	12,660,521,944.47	-	2,758,571,135.00	11,203,678,419.54	88.5%	1,456,843,524.93
21010103	Consolidated Revenue Fund Charge- Salaries	145,102,912.96	-	25,518,399.31	136,505,365.97	94.1%	8,597,546.99
2102	Allowances and Social Contribution	9,877,826,166.75	-	4,276,927,692.98	11,334,351,140.41	114.7%	- 1,456,524,973.66
210201	Allowances	8,830,460,244.03	-	1,686,002,445.41	7,797,338,527.96	88.3%	1,033,121,716.07
21020101	Housing/Rent Allowance	1,761,817,496.37	-	22,405,936.16	1,692,673,834.94	96.1%	69,143,661.43
21020102	Transport Allowance	306,480,819.30	-	962,690,504.44	1,176,401,254.44	383.8%	- 869,920,435.14
21020103	Meal Subsidy	598,883,003.44	-	107,470,535.10	212,735,136.40	35.5%	386,147,867.04
21020104	Utility Allowance	133,077,472.61	-	41,010,200.00	113,363,850.00	85.2%	19,713,622.61
21020105	Entertainment Allowance	439,692.00	-	-	-	0.0%	439,692.00
21020106	Leave Allowance	512,001,856.27	-	520,263,941.82	528,829,705.82	103.3%	- 16,827,849.55
21020107	Domestic Staff Allowance	38,301,065.00	-	43,922,070.80	43,922,070.80	114.7%	- 5,621,005.80
21020114	Legislative Allowance	2,562,342.00	-	2,488,438.95	2,488,438.95	97.1%	73,903.05
21020125	Severance Allowances	5,476,896,497.04	-	30,562,690.46	4,026,924,236.61	73.5%	1,449,972,260.43
210202	Social Contributions	1,047,365,922.71	-	2,590,925,247.57	3,537,012,612.45	337.7%	- 2,489,646,689.74
21020201	ASHIS Contribution	270,900,000.00	-	189,135,600.92	-	0.0%	270,900,000.00
21020202	Contributory Pension	562,547,848.96	-	71,985,571.47	424,312,150.49	75.4%	138,235,698.47
21020203	Group Life Insurance	110,250,000.00	-	-	-	0.0%	110,250,000.00
21020204	Employees Compensation Fund	-	-	2,852,046,419.96	3,112,700,461.96	-	- 3,112,700,461.96
21020205	Housing Fund Contribution	103,668,073.75	-	-	-	0.0%	103,668,073.75
2103	Social Benefits	13,000,000,000.00	-	2,144,505,773.41	8,383,140,750.96	64.5%	4,616,859,249.04
210301	Social Benefits	13,000,000,000.00	-	2,144,505,773.41	8,383,140,750.96	64.5%	4,616,859,249.04
21030101	Gratuity	5,500,000,000.00	-	1,944,237,141.66	5,373,415,538.69	97.7%	126,584,461.31
21030102	Pension	6,500,000,000.00	-	200,268,631.75	3,009,725,212.27	46.3%	3,490,274,787.73
21030103	Death Benefits	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
22	Other Recurrent Costs	60,321,017,375.00	-	9,283,657,881.57	19,852,325,375.20	32.9%	40,468,691,999.80
2202	Overhead Cost	24,111,463,385.75	-	2,402,983,192.44	7,894,925,950.31	32.7%	16,216,537,435.44
220201	Travel & Transport - General	2,155,020,298.00	-	132,933,469.23	358,267,870.87	16.6%	1,796,752,427.13
22020101	Local Travel & Transport: Training	1,054,696,765.20	-	12,932,073.28	46,238,092.28	4.4%	1,008,458,672.92
22020102	Local Travel & Transport: Others	427,019,695.60	-	117,121,985.95	276,195,791.59	64.7%	150,823,904.01
22020103	International Travel & Transport: Training	616,450,506.00	-	902,250.00	10,489,525.00	1.7%	605,960,981.00
22020104	International Travel & Transport: Others	56,853,331.20	-	1,977,160.00	25,344,462.00	44.6%	31,508,869.20
220202	Utilities - General	337,657,870.30	-	54,086,543.20	157,843,747.40	46.7%	179,814,122.90
22020201	Electricity Charges	123,328,119.15	-	18,521,941.63	58,640,694.23	47.5%	64,687,424.92
22020202	Telephone Charges	144,566,568.30	-	17,276,648.80	60,191,105.07	41.6%	84,375,463.23
22020203	Internet Access Charges	24,886,616.00	-	15,333,567.77	23,806,642.77	95.7%	1,079,973.23
22020204	Satellite Broadcasting Access Charges	6,341,420.50	-	1,157,500.00	6,010,285.33	94.8%	331,135.17
22020205	Water Rates	14,941,457.35	-	1,296,885.00	6,740,220.00	45.1%	8,201,237.35
22020206	Sewerage Charges	3,202,269.00	-	500,000.00	650,000.00	20.3%	2,552,269.00
22020208	Software Charges/ License Renewal	20,391,420.00	-	-	1,804,800.00	8.9%	18,586,620.00
220203	Materials & Supplies - General	431,272,219.95	-	354,008,807.33	958,344,590.43	222.2%	- 527,072,370.48
22020301	Office Stationeries / Computer Consumables	145,420,544.00	-	38,716,168.00	122,441,458.90	84.2%	22,979,085.10
22020302	Books	5,808,405.00	-	3,512,100.00	26,230,776.00	451.6%	- 20,422,371.00
22020303	Newspapers	30,921,057.30	-	6,319,800.00	20,147,898.00	65.2%	10,773,159.30
22020304	Magazines & Periodicals	59,896,368.00	-	3,008,000.00	7,970,123.13	13.3%	51,926,244.87
22020305	Printing Of Non Security Documents	54,393,548.00	-	3,876,228.77	37,524,478.97	69.0%	16,869,069.03
22020306	Printing Of Security Documents	19,939,064.25	-	1,257,245.00	3,571,245.00	17.9%	16,367,819.25
22020307	Drugs/Laboratory/Medical Supplies	2,205,000.00	-	282,725,745.50	710,531,010.43	32223.6%	- 708,326,010.43
22020308	Field & Camping Materials Supplies	4,851,000.00	-	-	-	0.0%	4,851,000.00
22020309	Uniforms & Other Clothing	23,081,233.35	-	5,400,000.00	14,320,000.00	62.0%	8,761,233.35
22020310	Teaching Aids / Instruction Materials	18,984,000.00	-	-	2,950,000.00	15.5%	16,034,000.00
22020311	Food Stuff / Catering Materials Supplies	65,772,000.00	-	9,193,520.00	12,657,600.00	19.2%	53,114,400.00
220204	Maintenance Services - General	1,475,925,945.40	-	685,531,470.29	2,151,421,296.25	145.8%	- 675,495,350.85

Code	Economic	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220204	Maintenance Services - General	1,475,925,945.40	-	685,531,470.29	2,151,421,296.25	145.8%	- 675,495,350.85
22020401	Maintenance Of Motor Vehicle / Transport Equipment	338,379,400.55	-	83,096,626.25	215,155,126.31	63.6%	123,224,274.24
22020402	Maintenance Of Office Furniture	242,607,430.80	-	14,140,895.00	29,264,385.00	12.1%	213,343,045.80
22020403	Maintenance Of Office Building / Residential Qtrs	45,378,424.35	-	27,156,018.00	39,639,968.00	87.4%	5,738,456.35
22020404	Maintenance Of Office / It Equipments	460,315,418.85	-	34,223,953.22	77,652,466.00	16.9%	382,662,952.85
22020405	Maintenance Of Plants/Generators	78,830,247.30	-	13,686,342.61	29,594,868.20	37.5%	49,235,379.10
22020406	Other Maintenance Services	208,249,372.55	-	432,771,681.46	1,614,045,664.24	775.1%	- 1,405,796,291.69
22020407	Maintenance Of Aircrafts	3,675,000.00	-	-	-	0.0%	3,675,000.00
22020411	Maintenance Of Communication Equipments	98,490,651.00	-	80,455,953.75	146,068,818.50	148.3%	- 47,578,167.50
220205	Training - General	212,620,895.55	-	4,302,697.00	19,679,295.97	9.3%	192,941,599.58
22020501	Local Training	118,740,395.55	-	4,281,197.00	18,682,328.13	15.7%	100,058,067.42
22020502	International Training	93,880,500.00	-	21,500.00	996,967.84	1.1%	92,883,532.16
220206	Other Services - General	13,722,077,243.15	-	55,530,615.74	444,537,082.99	3.2%	13,277,540,160.16
22020601	Security Services	267,865,425.60	-	153,231,612.00	261,138,025.87	97.5%	6,727,399.73
22020602	Office Rent	140,954,112.60	-	47,864,700.00	106,980,700.00	75.9%	33,973,412.60
22020603	Residential Rent	31,605,000.00	-	14,000,000.00	43,000,000.00	136.1%	- 11,395,000.00
22020604	Security Vote (Including Operations)	13,247,605,469.00	-	8,677,000.00	50,000.00	0.0%	13,247,555,469.00
22020605	Cleaning & Fumigation Services	34,047,235.95	-	150,888,696.26	33,368,357.12	98.0%	678,878.83
220207	Consulting & Professional Services - General	145,671,521.10	-	2,429,592.24	16,056,327.24	11.0%	129,615,193.86
22020701	Financial Consulting	114,632,564.55	-	539,500.00	4,433,040.00	3.9%	110,199,524.55
22020702	Information Technology Consulting	5,932,500.00	-	513,000.00	845,045.00	14.2%	5,087,455.00
22020703	Legal Services	24,447,091.20	-	1,377,092.24	10,778,242.24	44.1%	13,668,848.96
22020706	Surveying Services	509,355.00	-	-	-	0.0%	509,355.00
22020708	Medical Consulting	150,010.35	-	-	-	0.0%	150,010.35
220208	Fuel & Lubricants - General	694,867,625.75	-	263,565,777.41	723,862,470.97	104.2%	- 28,994,845.22
22020801	Motor Vehicle Fuel Cost	509,732,710.40	-	162,017,517.41	465,132,425.97	91.3%	44,600,284.43
22020802	Other Transport Equipment Fuel Cost	14,215,875.45	-	60,760,000.00	1,371,200.00	9.6%	12,844,675.45
22020803	Plant / Generator Fuel Cost	146,750,244.90	-	157,635,760.00	249,016,345.00	169.7%	- 102,266,100.10
22020806	Cooking Gas/Fuel Cost	24,168,795.00	-	4,672,500.00	8,342,500.00	34.5%	15,826,295.00
220209	Financial Charges - General	34,016,354.40	-	24,716,449.65	549,672,847.25	1615.9%	- 515,656,492.85
22020901	Bank Charges (Other Than Interest)	33,731,804.40	-	24,718,218.65	549,665,962.00	1629.5%	- 515,934,157.60
22020902	Insurance Premium	242,550.00	-	-	-	0.0%	242,550.00
22020904	Other Crf Bank Charges	42,000.00	-	1,769.00	6,885.25	16.4%	35,114.75
220210	Miscellaneous Expenses General	4,902,333,412.15	-	875,310,669.65	2,515,240,420.94	51.3%	2,387,092,991.21
22021001	Refreshment & Meals	586,880,938.35	-	91,350,299.31	319,619,581.82	54.5%	267,261,356.53
22021002	Honorarium & Sitting Allowance	287,618,296.35	-	13,102,241.82	193,207,223.52	67.2%	94,411,072.83
22021003	Publicity & Advertisements	176,776,041.75	-	100,393,323.12	166,348,636.51	94.1%	10,427,405.24
22021004	Medical Expenses-Local	14,531,179.00	-	2,159,000.00	3,009,000.00	20.7%	11,522,179.00
22021006	Postages & Courier Services	93,717,771.00	-	658,532.00	1,742,023.00	1.9%	91,975,748.00
22021007	Welfare Packages	3,006,418,109.90	-	518,342,202.19	1,456,399,231.49	48.4%	1,550,018,878.41
22021008	Subscription To Professional Bodies	29,946,851.55	-	3,603,900.00	7,050,620.00	23.5%	22,896,231.55
22021009	Sporting Activities	4,023,915.00	-	1,407,000.00	1,407,000.00	35.0%	2,616,915.00
22021011	Recruitment And Appointment (Service Wide)	1,848,000.00	-	655,000.00	175,000.00	9.5%	1,673,000.00
22021013	Promotion (Service Wide)	946,890.00	-	6,750,000.00	6,750,000.00	712.9%	- 5,803,110.00
22021014	Annual Budget Defence Expenses & Administration	30,516,030.30	-	11,875,476.67	16,094,381.67	52.7%	14,421,648.63
22021019	Medical Expenses-International	9,240,000.00	-	-	4,000,000.00	43.3%	5,240,000.00
22021021	Special Days/Celebrations	94,663,203.60	-	16,696,420.00	27,470,550.00	29.0%	67,192,653.60
22021026	Common Services (Committee/Commissions)	134,000,000.00	-	-	-	0.0%	134,000,000.00
22021027	Service School Payment	126,000.00	-	-	50,000.00	39.7%	76,000.00
22021028	Upkeep of Government Organisations	431,080,185.35	-	109,627,274.54	311,917,172.93	72.4%	119,163,012.42
2203	Loans And Advances	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
220301	Staff Loans & Advances	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
22030103	Refurbishing Advances	588,000.00	-	6,200.00	6,200.00	1.1%	581,800.00
22030105	Spetacle Advances	57,750.00	-	421,000.00	421,000.00	729.0%	- 363,250.00
22030107	Furnishing Advances	1,575,000.00	-	-	-	0.0%	1,575,000.00

Code	Economic	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
------	----------	----------------------	--	---------------------	---------------------------------------	---	-----------------------------------

2204	Grants And Contributions General	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
220401	Local Grants And Contributions	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
2206	PUBLIC DEBT CHARGES	27,207,333,239.25	-	3,825,799,915.23	6,682,811,153.36	24.6%	20,524,522,085.89
220601	FOREIGN INTEREST / DISCOUNT	1,010,792,112.90	-	398,454,474.27	1,695,900,289.14	167.8%	685,108,176.24
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,010,792,112.90	-	398,454,474.27	1,695,900,289.14	167.8%	685,108,176.24
220602	DOMESTIC INTEREST / DISCOUNT	26,196,541,126.35	-	3,427,345,440.96	4,986,910,864.22	19.0%	21,209,630,262.13
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	26,196,541,126.35	-	3,427,345,440.96	4,986,910,864.22	19.0%	21,209,630,262.13
2207	TRANSFERS-PAYMENT	4,000,000,000.00	-	973,228,573.90	3,157,942,071.53	78.9%	842,057,928.47
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,000,000,000.00	-	973,228,573.90	3,157,942,071.53	78.9%	842,057,928.47
22070105	Cost of IGR Collection (To fund Special Recurrent Expenditure)	4,000,000,000.00	-	973,228,573.90	3,157,942,071.53	78.9%	842,057,928.47
23	Capital Expenditure	164,671,413,032.28	-	51,046,667,860.72	93,743,345,150.17	56.9%	70,928,067,882.11
2301	Fixed Assets Purchased	14,828,918,600.00	-	2,751,157,880.53	4,791,492,331.39	32.3%	10,037,426,268.61
230101	Purchase Of Fixed Assets - General	14,828,918,600.00	-	2,751,157,880.53	4,791,492,331.39	32.3%	10,037,426,268.61
23010101	Purchase / Acquisition Of Land	1,504,500,000.00	-	388,314,622.00	413,314,622.00	27.5%	1,091,185,378.00
23010105	Purchase Of Motor Vehicles	3,335,400,000.00	-	1,566,232,712.00	2,721,366,712.00	81.6%	614,033,288.00
23010106	Purchase Of Vans	150,000,000.00	-	-	-	0.0%	150,000,000.00
23010107	Purchase Of Trucks	353,000,000.00	-	-	-	0.0%	353,000,000.00
23010108	Purchase Of Buses	1,088,000,000.00	-	-	-	0.0%	1,088,000,000.00
23010109	Purchase Of Sea Boats	-	-	-	4,845,000.00	-	4,845,000.00
23010110	Purchase Of Ships	40,000,000.00	-	-	-	0.0%	40,000,000.00
23010111	Purchase Of Trains	135,320,000.00	-	14,200,000.00	14,200,000.00	10.5%	121,120,000.00
23010112	Purchase Of Office Furniture And Fittings	1,096,094,950.00	-	40,950,002.50	356,905,034.98	32.6%	739,189,915.02
23010113	Purchase Of Computers	97,050,000.00	-	-	26,875,000.00	27.7%	70,175,000.00
23010114	Purchase Of Computer Printers	6,320,000.00	-	-	-	0.0%	6,320,000.00
23010115	Purchase Of Photocopying Machines	8,500,000.00	-	-	-	0.0%	8,500,000.00
23010119	Purchase Of Power Generating Set	84,730,000.00	-	7,354,700.00	7,354,700.00	8.7%	77,375,300.00
23010122	Purchase Of Health / Medical Equipment	877,550,000.00	-	347,499,907.20	417,563,407.20	47.6%	459,986,592.80
23010123	Purchase Of Fire Fighting Equipment	243,800,000.00	-	262,183,460.03	471,914,569.41	193.6%	228,114,569.41
23010124	Purchase Of Teaching / Learning Aid Equipment	255,400,000.00	-	-	3,000,000.00	1.2%	252,400,000.00
23010125	Purchase Of Library Books & Equipment	147,000,000.00	-	9,112,650.00	29,233,050.00	19.9%	117,766,950.00
23010126	Purchase Of Sporting / Gaming Equipment	53,075,000.00	-	-	-	0.0%	53,075,000.00
23010127	Purchase Of Agricultural Equipment	222,000,000.00	-	-	-	0.0%	222,000,000.00
23010128	Purchase Of Security Equipment	957,500,000.00	-	-	100,000.00	0.0%	957,400,000.00
23010129	Purchase Of Industrial Equipment	1,457,619,500.00	-	26,848,125.00	26,848,125.00	1.8%	1,430,771,375.00
23010130	Purchase Of Recreational Facilities	17,000,000.00	-	-	-	0.0%	17,000,000.00
23010132	Purch. & Installation Of Security Equip.(CCTV And Intercom)	201,005,500.00	-	-	-	0.0%	201,005,500.00
23010133	Purchases Of Surveying Equipment	430,000,000.00	-	-	114,139,200.00	26.5%	315,860,800.00
23010139	Purchase Of Landscapping Equipments	5,000,000.00	-	1,106,700.00	1,106,700.00	22.1%	3,893,300.00
23010140	Purchase Of Disability Equipments	38,000,000.00	-	-	-	0.0%	38,000,000.00
23010141	Purchase of Computer Soft and Hardwares	366,313,650.00	-	23,312,374.80	71,205,372.80	19.4%	295,108,277.20
23010142	Purchase of Networking Facilities/Equipments	1,520,000,000.00	-	60,931,527.00	108,336,738.00	7.1%	1,411,663,262.00
23010143	Purchase of Media Equipments	128,740,000.00	-	3,111,100.00	3,184,100.00	2.5%	125,555,900.00
23010144	Purchase of Solar Equipments	10,000,000.00	-	-	-	0.0%	10,000,000.00
2302	Construction / Provision	110,354,751,370.48	-	41,311,581,016.44	74,634,769,693.20	67.6%	35,719,981,677.28
230201	Construction / Provision Of Fixed Assets - General	110,354,751,370.48	-	41,311,581,016.44	74,634,769,693.20	67.6%	35,719,981,677.28
23020101	Construction / Provision Of Office Buildings	2,251,000,000.00	-	376,029,799.57	672,815,935.81	29.9%	1,578,184,064.19
23020102	Construction / Provision Of Residential Buildings	5,444,570,000.00	-	327,335,040.00	3,124,923,012.00	57.4%	2,319,646,988.00
23020103	Construction / Provision Of Electricity	2,550,000,000.00	-	362,614,200.39	739,817,051.39	29.0%	1,810,182,948.61
23020105	Construction / Provision Of Water Facilities	1,207,000,000.00	-	1,322,666,697.33	1,324,166,697.33	109.7%	117,166,697.33
23020106	Construction / Provision Of Hospitals / Health Centres	691,500,000.00	-	160,933,246.02	219,903,665.02	31.8%	471,596,334.98
23020107	Construction / Provision Of Public Schools	2,905,579,565.18	-	-	-	0.0%	2,905,579,565.18
23020111	Construction / Provision Of Libraries	5,000,000.00	-	-	-	0.0%	5,000,000.00
23020112	Construction / Provision Of Sporting Facilities	3,651,525,000.00	-	19,140,000.00	361,504,677.88	9.9%	3,290,020,322.12
23020113	Construction / Provision Of Agricultural Facilities	187,357,129.30	-	-	-	0.0%	187,357,129.30
23020114	Construction / Provision Of Roads	70,755,000,000.00	-	34,709,608,612.50	61,561,423,254.98	87.0%	9,193,576,745.02
23020115	Construction / Provision Of Rail-Ways	250,000,000.00	-	-	-	0.0%	250,000,000.00
23020116	Construction / Provision Of Water-Ways	170,800,000.00	-	-	-	0.0%	170,800,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	2,000,000,000.00	-	613,876,050.56	1,143,865,596.35	57.2%	856,134,403.65
23020118	Construction / Provision Of Infrastructure	5,954,150,000.00	-	765,142,014.50	1,413,328,578.49	23.7%	4,540,821,421.51
23020119	Construction / Provision Of Recreational Facilities	8,740,000,000.00	-	2,327,844,731.30	3,379,924,552.85	38.7%	5,360,075,447.15
23020122	Construction Of Boundary Pillars/ Right Of Ways	297,539,676.00	-	-	-	0.0%	297,539,676.00
23020123	Construction Of Traffic /Street Lights	2,288,530,000.00	-	262,598,895.59	367,514,428.19	16.1%	1,921,015,571.81
23020124	Construction Of Markets/Parks	132,000,000.00	-	3,015,750.00	3,015,750.00	2.3%	128,984,250.00
23020127	Construction Of Ict Infrastructures	193,200,000.00	-	-	-	0.0%	193,200,000.00
23020128	Construction/Provision of Landscapping	133,000,000.00	-	55,400,978.68	226,611,325.66	170.4%	93,611,325.66
23020131	Construction/Provisions of Networking Facilities/Equipments	35,000,000.00	-	5,375,000.00	95,955,167.25	274.2%	60,955,167.25
23020132	Construction/Provisions of Media Equipments	152,000,000.00	-	-	-	0.0%	152,000,000.00
23020133	Construction/Provisions of Solar Equipments	360,000,000.00	-	-	-	0.0%	360,000,000.00
2303	Rehabilitation / Repairs	7,539,370,000.00	-	3,978,521,504.47	5,401,801,062.45	71.6%	2,137,568,937.55

Code	Economic	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2303	Rehabilitation / Repairs	7,539,370,000.00	-	3,978,521,504.47	5,401,801,062.45	71.6%	2,137,568,937.55
230301	Rehabilitation / Repairs Of Fixed Assets - General	7,539,370,000.00	-	3,978,521,504.47	5,401,801,062.45	71.6%	2,137,568,937.55
23030101	Rehabilitation / Repairs Of Residential Building	212,000,000.00	-	2,195,774,200.00	2,269,806,800.00	1070.7%	- 2,057,806,800.00
23030103	Rehabilitation / Repairs - Housing	110,000,000.00	-	-	47,440,000.00	43.1%	62,560,000.00
23030104	Rehabilitation / Repairs - Water Facilities	333,000,000.00	-	-	-	0.0%	333,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	1,670,000,000.00	-	1,230,480,154.97	1,859,526,357.85	111.3%	- 189,526,357.85
23030106	Rehabilitation / Repairs - Public Schools	2,326,500,000.00	-	91,860,536.00	116,258,656.00	5.0%	2,210,241,344.00
23030112	Rehabilitation / Repairs - Agriculcultural Facilities	20,000,000.00	-	-	-	0.0%	20,000,000.00
23030113	Rehabilitation / Repairs - Roads	1,500,000,000.00	-	212,908,303.08	318,241,428.08	21.2%	1,181,758,571.92
23030118	Rehabilitation / Repairs - Recreational Facilities	155,000,000.00	-	-	-	0.0%	155,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	1,082,670,000.00	-	120,383,563.72	660,065,889.57	61.0%	422,604,110.43
23030123	Rehabilitation/Repairs- Traffic /Street Lights	-	-	103,374,152.70	103,374,152.70	-	- 103,374,152.70
23030125	Rehabilitation/Repairs- Power Generating Plants	118,500,000.00	-	8,940,600.00	10,752,600.00	9.1%	107,747,400.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	11,700,000.00	-	14,799,994.00	16,335,178.25	139.6%	- 4,635,178.25
2304	Preservation Of The Environment	1,298,440,454.00	-	180,415,328.71	473,582,416.38	36.5%	824,858,037.62
230401	Preservation Of The Environment - General	1,298,440,454.00	-	180,415,328.71	473,582,416.38	36.5%	824,858,037.62
23040101	Tree Planting	25,000,000.00	-	115,431,780.80	115,431,780.80	461.7%	- 90,431,780.80
23040102	Erosion & Flood Control	1,182,280,454.00	-	64,983,547.91	348,153,135.58	29.4%	834,127,318.42
23040104	Industrial Pollution Prevention & Control	11,160,000.00	-	-	9,997,500.00	89.6%	1,162,500.00
23040105	Water Pollution Prevention & Control	80,000,000.00	-	-	-	0.0%	80,000,000.00
2305	Other Capital Projects	30,649,932,607.80	-	2,824,992,130.57	8,441,699,646.75	27.5%	22,208,232,961.05
230501	Acquisition Of Non Tangible Assets	30,649,932,607.80	-	2,824,992,130.57	8,441,699,646.75	27.5%	22,208,232,961.05
23050101	Research And Development	16,865,370,500.00	-	1,690,160,532.50	6,205,705,172.70	36.8%	10,659,665,327.30
23050102	Computer Software Acquisition	1,010,290,000.00	-	237,209.00	129,786,239.00	12.8%	880,503,761.00
23050103	Monitoring And Evaluation	2,499,452,000.00	-	58,902,574.00	156,438,345.00	6.3%	2,343,013,655.00
23050104	Anniversaries/Celebrations	1,179,520,000.00	-	91,850,470.00	205,899,170.00	17.5%	973,620,830.00
23050107	Margin For Increases In Costs	5,022,724,825.80	-	576,816,329.07	767,180,329.07	15.3%	4,255,544,496.73
23050108	Capacity Building	2,035,511,282.00	-	98,472,909.00	449,492,129.00	22.1%	1,586,019,153.00
23050109	E-Learning	81,540,000.00	-	-	-	0.0%	81,540,000.00
23050110	Value Orientation/Sensistization	1,363,054,000.00	-	278,955,899.00	453,139,703.83	33.2%	909,914,296.17
23050111	Publications/Publicity	592,470,000.00	-	29,596,208.00	74,058,558.15	12.5%	518,411,441.85

3.E Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	260,675,881,431.46	-	69,535,848,742.99	144,653,346,202.25	55.5%	116,022,535,229.21
701	GENERAL PUBLIC SERVICES	78,628,974,682.61	-	15,658,748,603.33	32,434,843,042.11	41.3%	46,194,131,640.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALLAND FISCALAFFAIRS, EXTERNALAFF	42,929,639,574.86	-	10,759,577,363.30	22,874,489,138.41	53.3%	20,055,150,436.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	32,738,286,341.16	-	8,688,657,072.25	15,636,161,662.26	47.8%	17,102,124,678.90
70112	FINANCIAL AND FISCAL AFFAIRS	9,866,541,783.20	-	1,992,195,867.54	6,977,177,653.46	70.7%	2,889,364,129.74
70113	EXTERNAL AFFAIRS	324,811,450.50	-	78,724,423.51	261,149,822.69	80.4%	63,661,627.81
7013	GENERAL SERVICES	8,342,878,529.65	-	1,073,371,324.80	2,867,233,646.22	34.4%	5,475,644,883.43
70131	GENERAL PERSONNEL SERVICES	1,259,905,410.45	-	279,359,849.07	916,041,088.00	72.7%	343,864,322.45
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,382,346,318.10	-	87,448,915.55	326,916,883.86	7.5%	4,055,429,434.24
70133	OTHER GENERAL SERVICES	2,700,626,801.10	-	706,562,560.18	1,624,275,674.36	60.1%	1,076,351,126.74
7016	GENERAL PUBLIC SERVICES N.E.C.	149,123,338.85	-	-	10,309,104.12	6.9%	138,814,234.73
70161	GENERAL PUBLIC SERVICES N.E.C.	149,123,338.85	-	-	10,309,104.12	6.9%	138,814,234.73
7017	PUBLIC DEBT TRANSACTIONS	27,207,333,239.25	-	3,825,799,915.23	6,682,811,153.36	24.6%	20,524,522,085.89
70171	PUBLIC DEBT TRANSACTIONS	27,207,333,239.25	-	3,825,799,915.23	6,682,811,153.36	24.6%	20,524,522,085.89
703	PUBLIC ORDER AND SAFETY	7,837,664,307.75	-	2,301,075,526.73	5,990,372,337.83	76.4%	1,847,291,969.92
7032	FIRE PROTECTION SERVICES	4,200,000.00	-	3,515,000.00	4,515,000.00	107.5%	- 315,000.00
70321	FIRE PROTECTION SERVICES	4,200,000.00	-	3,515,000.00	4,515,000.00	107.5%	- 315,000.00
7033	LAW COURTS	6,290,317,882.75	-	2,231,295,642.69	5,835,109,957.73	92.8%	455,207,925.02
70331	LAW COURTS	6,290,317,882.75	-	2,231,295,642.69	5,835,109,957.73	92.8%	455,207,925.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,543,146,425.00	-	66,264,884.04	150,747,380.10	9.8%	1,392,399,044.90
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,543,146,425.00	-	66,264,884.04	150,747,380.10	9.8%	1,392,399,044.90
704	ECONOMIC AFFAIRS	87,704,908,512.02	-	36,557,262,858.31	66,119,642,896.81	75.4%	21,585,265,615.21
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	874,846,163.55	-	169,386,221.33	538,900,051.80	61.6%	335,946,111.75
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	874,846,163.55	-	169,386,221.33	538,900,051.80	61.6%	335,946,111.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,530,859,863.27	-	132,525,878.75	1,231,819,241.27	48.7%	1,299,040,622.00
70421	AGRICULTURE	2,466,259,983.27	-	130,798,754.81	1,226,689,985.61	49.7%	1,239,569,997.66
70422	FORESTRY	27,550,000.00	-	121,267.52	326,088.16	1.2%	27,223,911.84
70423	FISHING AND HUNTING	37,049,880.00	-	1,605,856.42	4,803,167.50	13.0%	32,246,712.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	282,634,364.00	-	28,350,211.09	235,074,195.62	83.2%	47,560,168.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	270,034,364.00	-	26,292,869.16	225,023,596.88	83.3%	45,010,767.12
70442	MANUFACTURING	12,600,000.00	-	2,057,341.93	10,050,598.74	79.8%	2,549,401.26
7045	TRANSPORT	84,015,765,887.20	-	36,218,009,069.98	64,101,863,272.59	76.3%	19,913,902,614.61
70451	ROAD TRANSPORT	84,015,765,887.20	-	36,218,009,069.98	64,101,863,272.59	76.3%	19,913,902,614.61
7046	COMMUNICATION	-	-	8,991,477.16	11,986,135.53	-	- 11,986,135.53
70461	COMMUNICATION	-	-	8,991,477.16	11,986,135.53	-	- 11,986,135.53
7047	OTHER INDUSTRIES	802,234.00	-	-	-	0.0%	802,234.00
70473	TOURISM	802,234.00	-	-	-	0.0%	802,234.00
705	ENVIRONMENTAL PROTECTION	2,793,267,635.56	-	116,150,521.17	512,460,366.65	18.3%	2,280,807,268.91
7051	WASTE MANAGEMENT	1,418,750,000.00	-	21,121,186.64	53,551,476.64	3.8%	1,365,198,523.36
70511	WASTE MANAGEMENT	1,418,750,000.00	-	21,121,186.64	53,551,476.64	3.8%	1,365,198,523.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,374,517,635.56	-	95,029,334.53	458,908,890.01	33.4%	915,608,745.55
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,374,517,635.56	-	95,029,334.53	458,908,890.01	33.4%	915,608,745.55
706	HOUSING AND COMMUNITY AMMENITIES	20,717,461,344.58	-	3,822,940,961.51	8,589,780,629.21	41.5%	12,127,680,715.37

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7061	HOUSING DEVELOPMENT	9,204,013,766.35	-	1,179,898,594.84	4,567,709,292.81	49.6%	4,636,304,473.54
70611	HOUSING DEVELOPMENT	9,204,013,766.35	-	1,179,898,594.84	4,567,709,292.81	49.6%	4,636,304,473.54
7062	COMMUNITY DEVELOPMENT	3,587,728,595.23	-	67,157,615.20	196,107,600.44	5.5%	3,391,620,994.79
70621	COMMUNITY DEVELOPMENT	3,587,728,595.23	-	67,157,615.20	196,107,600.44	5.5%	3,391,620,994.79
7063	WATER SUPPLY	7,407,688,983.00	-	2,486,862,390.87	3,602,478,782.56	48.6%	3,805,210,200.44
70631	WATER SUPPLY	7,407,688,983.00	-	2,486,862,390.87	3,602,478,782.56	48.6%	3,805,210,200.44
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	518,030,000.00	-	89,022,360.60	223,484,953.40	43.1%	294,545,046.60
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	518,030,000.00	-	89,022,360.60	223,484,953.40	43.1%	294,545,046.60
707	HEALTH	10,872,721,138.74	-	3,395,667,500.66	7,562,829,561.36	69.6%	3,309,891,577.38
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	41,460,000.00	-	14,229,046.82	44,378,225.28	107.0%	- 2,918,225.28
70711	PHARMACEUTICAL PRODUCTS	41,460,000.00	-	14,229,046.82	44,378,225.28	107.0%	- 2,918,225.28
7072	OUTPATIENT SERVICES	100,432,500.00	-	10,796,500.00	13,595,500.00	13.5%	86,837,000.00
70721	GENERAL MEDICAL SERVICES	100,432,500.00	-	10,796,500.00	13,595,500.00	13.5%	86,837,000.00
7073	HOSPITAL SERVICES	3,646,349,679.62	-	690,183,249.42	2,441,609,750.72	67.0%	1,204,739,928.90
70731	GENERAL HOSPITAL SERVICES	1,923,363,359.62	-	362,437,794.42	1,139,627,930.72	59.3%	783,735,428.90
70732	SPECIALIZED HOSPITAL SERVICES	1,722,986,320.00	-	327,745,455.00	1,301,981,820.00	75.6%	421,004,500.00
7074	PUBLIC HEALTH SERVICES	7,084,478,959.12	-	2,680,458,704.42	5,063,246,085.36	71.5%	2,021,232,873.76
70741	PUBLIC HEALTH SERVICES	7,084,478,959.12	-	2,680,458,704.42	5,063,246,085.36	71.5%	2,021,232,873.76
708	RECREATION, CULTURE AND RELIGION	17,497,173,991.95	-	2,753,035,555.98	4,785,361,755.65	27.3%	12,711,812,236.30
7081	RECREATIONAL AND SPORTING SERVICES	5,761,089,405.00	-	193,327,839.34	683,165,145.02	11.9%	5,077,924,259.98
70811	RECREATIONAL AND SPORTING SERVICES	5,761,089,405.00	-	193,327,839.34	683,165,145.02	11.9%	5,077,924,259.98
7082	CULTURAL SERVICES	7,791,246,470.25	-	2,282,931,546.92	3,167,044,234.45	40.6%	4,624,202,235.80
70821	CULTURAL SERVICES	7,791,246,470.25	-	2,282,931,546.92	3,167,044,234.45	40.6%	4,624,202,235.80
7083	BROADCASTING AND PUBLISHING SERVICES	3,640,632,116.70	-	232,256,169.72	750,521,306.18	20.6%	2,890,110,810.52
70831	BROADCASTING AND PUBLISHING SERVICES	3,640,632,116.70	-	232,256,169.72	750,521,306.18	20.6%	2,890,110,810.52
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	304,206,000.00	-	44,520,000.00	184,631,070.00	60.7%	119,574,930.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	304,206,000.00	-	44,520,000.00	184,631,070.00	60.7%	119,574,930.00
709	EDUCATION	17,751,113,054.63	-	2,778,602,284.33	9,554,358,153.33	53.8%	8,196,754,901.30
7091	PRE-PRIMARY AND PRIMARY EDUCATION	812,569,001.00	-	27,562,907.00	93,797,808.50	11.5%	718,771,192.50
70912	PRIMARY EDUCATION	812,569,001.00	-	27,562,907.00	93,797,808.50	11.5%	718,771,192.50
7092	SECONDARY EDUCATION	7,418,830,393.36	-	2,329,027,851.03	8,348,852,514.03	112.5%	- 930,022,120.67
70921	LOWER SECONDARY EDUCATION	58,685,718.65	-	5,020,221.65	15,764,579.61	26.9%	42,921,139.04
70922	UPPER-SECONDARY EDUCATION	7,360,144,674.71	-	2,324,007,629.38	8,333,087,934.42	113.2%	- 972,943,259.71
7094	TERTIARY EDUCATION	3,260,438,276.00	-	528,000.00	1,056,000.00	0.0%	3,259,382,276.00
70941	FIRST STAGE OF TERTIARY EDUCATION	906,519,676.00	-	528,000.00	1,056,000.00	0.1%	905,463,676.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,353,918,600.00	-	-	-	0.0%	2,353,918,600.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	25,883,550.00	-	9,071,762.68	14,051,672.68	54.3%	11,831,877.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	25,883,550.00	-	9,071,762.68	14,051,672.68	54.3%	11,831,877.32
7097	R & D EDUCATION	138,600,000.00	-	42,103,999.01	114,334,539.32	82.5%	24,265,460.68
70971	R & D EDUCATION	138,600,000.00	-	42,103,999.01	114,334,539.32	82.5%	24,265,460.68
7098	EDUCATION N.E.C.	6,094,791,834.27	-	370,307,764.61	982,265,618.80	16.1%	5,112,526,215.47
70981	EDUCATION N.E.C.	6,094,791,834.27	-	370,307,764.61	982,265,618.80	16.1%	5,112,526,215.47
710	SOCIAL PROTECTION	16,872,596,763.61	-	2,152,364,930.97	9,103,697,459.30	54.0%	7,768,899,304.31
7101	SICKNESS AND DISABILITY	530,000,000.00	-	564,800.00	37,472,847.50	7.1%	492,527,152.50
71011	SICKNESS	530,000,000.00	-	564,800.00	37,472,847.50	7.1%	492,527,152.50
7102	OLD AGE	12,562,547,848.96	-	2,072,520,201.94	8,807,452,901.45	70.1%	3,755,094,947.51
71021	OLD AGE	12,562,547,848.96	-	2,072,520,201.94	8,807,452,901.45	70.1%	3,755,094,947.51
7103	SURVIVORS	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
71031	SURVIVORS	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
7104	FAMILY AND CHILDREN	2,673,402,273.00	-	43,939,119.77	151,962,339.89	5.7%	2,521,439,933.11
71041	FAMILY AND CHILDREN	2,673,402,273.00	-	43,939,119.77	151,962,339.89	5.7%	2,521,439,933.11
7105	UNEMPLOYMENT	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81
71051	UNEMPLOYMENT	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Personnel Expenditure	35,683,451,024.18	-	9,205,523,000.70	31,057,675,676.88	87.0%	4,625,775,347.30
701	GENERAL PUBLIC SERVICES	7,486,774,046.37	-	1,970,749,222.51	4,994,086,009.55	66.7%	2,492,688,036.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,638,306,528.52	-	1,634,297,659.36	3,930,698,424.92	59.2%	2,707,608,103.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,024,456,745.97	-	554,742,131.21	1,920,926,896.77	47.7%	2,103,529,849.20
70112	FINANCIAL AND FISCAL AFFAIRS	2,289,038,332.05	-	1,000,831,104.64	1,748,621,705.46	76.4%	540,416,626.59
70113	EXTERNAL AFFAIRS	324,811,450.50	-	78,724,423.51	261,149,822.69	80.4%	63,661,627.81
7013	GENERAL SERVICES	804,918,767.85	-	336,451,563.15	1,063,387,584.63	132.1%	- 258,468,816.78
70131	GENERAL PERSONNEL SERVICES	620,171,360.45	-	268,734,286.82	825,015,253.44	133.0%	- 204,843,892.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	144,784,213.55	-	53,242,847.75	184,101,360.58	127.2%	- 39,317,147.03
70133	OTHER GENERAL SERVICES	39,963,193.85	-	14,474,428.58	54,270,970.61	135.8%	- 14,307,776.76
7016	GENERAL PUBLIC SERVICES N.E.C.	43,548,750.00	-	-	-	0.0%	43,548,750.00
70161	GENERAL PUBLIC SERVICES N.E.C.	43,548,750.00	-	-	-	0.0%	43,548,750.00
703	PUBLIC ORDER AND SAFETY	2,193,786,557.75	-	1,265,244,373.19	3,898,066,344.68	177.7%	- 1,704,279,786.93
7033	LAW COURTS	2,103,085,382.75	-	1,263,935,150.85	3,891,330,239.53	185.0%	- 1,788,244,856.78
70331	LAW COURTS	2,103,085,382.75	-	1,263,935,150.85	3,891,330,239.53	185.0%	- 1,788,244,856.78
7036	PUBLIC ORDER AND SAFETY N.E.C.	90,701,175.00	-	1,309,222.34	6,736,105.15	7.4%	83,965,069.85
70361	PUBLIC ORDER AND SAFETY N.E.C.	90,701,175.00	-	1,309,222.34	6,736,105.15	7.4%	83,965,069.85
704	ECONOMIC AFFAIRS	766,558,529.77	-	354,146,989.77	1,119,009,187.63	146.0%	- 352,450,657.86
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	141,982,924.60	-	67,564,460.14	196,511,648.98	138.4%	- 54,528,724.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	141,982,924.60	-	67,564,460.14	196,511,648.98	138.4%	- 54,528,724.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	407,252,853.97	-	125,828,028.87	415,273,867.05	102.0%	- 8,021,013.08
70421	AGRICULTURE	407,252,853.97	-	125,828,028.87	415,273,867.05	102.0%	- 8,021,013.08
7044	MINING, MANUFACTURING, AND CONSTRUCTION	18,734,364.00	-	25,831,072.93	78,082,769.49	416.8%	- 59,348,405.49
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	18,734,364.00	-	25,831,072.93	78,082,769.49	416.8%	- 59,348,405.49
7045	TRANSPORT	198,588,387.20	-	134,923,427.83	429,140,902.11	216.1%	- 230,552,514.91
70451	ROAD TRANSPORT	198,588,387.20	-	134,923,427.83	429,140,902.11	216.1%	- 230,552,514.91
705	ENVIRONMENTAL PROTECTION	94,957,181.56	-	26,882,893.35	86,565,564.99	91.2%	8,391,616.57
7056	ENVIRONMENTAL PROTECTION N.E.C.	94,957,181.56	-	26,882,893.35	86,565,564.99	91.2%	8,391,616.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	94,957,181.56	-	26,882,893.35	86,565,564.99	91.2%	8,391,616.57
706	HOUSING AND COMMUNITY AMMENITIES	462,589,357.83	-	199,861,133.02	595,440,719.33	128.7%	- 132,851,361.50
7061	HOUSING DEVELOPMENT	263,275,766.35	-	92,157,541.67	273,068,408.03	103.7%	- 9,792,641.68
70611	HOUSING DEVELOPMENT	263,275,766.35	-	92,157,541.67	273,068,408.03	103.7%	- 9,792,641.68
7062	COMMUNITY DEVELOPMENT	27,918,595.23	-	11,187,463.69	31,390,055.39	112.4%	- 3,471,460.16
70621	COMMUNITY DEVELOPMENT	27,918,595.23	-	11,187,463.69	31,390,055.39	112.4%	- 3,471,460.16
7063	WATER SUPPLY	171,394,996.25	-	96,516,127.66	290,982,255.91	169.8%	- 119,587,259.66
70631	WATER SUPPLY	171,394,996.25	-	96,516,127.66	290,982,255.91	169.8%	- 119,587,259.66
707	HEALTH	3,252,810,278.59	-	724,515,230.91	2,434,667,644.17	74.8%	818,142,634.42
7073	HOSPITAL SERVICES	2,433,705,359.62	-	320,843,209.52	1,065,854,846.23	43.8%	1,367,850,513.39
70731	GENERAL HOSPITAL SERVICES	1,908,705,359.62	-	320,843,209.52	1,065,854,846.23	55.8%	842,850,513.39
70732	SPECIALIZED HOSPITAL SERVICES	525,000,000.00	-	-	-	0.0%	525,000,000.00
7074	PUBLIC HEALTH SERVICES	819,104,918.97	-	403,672,021.39	1,368,812,797.94	167.1%	- 549,707,878.97
70741	PUBLIC HEALTH SERVICES	819,104,918.97	-	403,672,021.39	1,368,812,797.94	167.1%	- 549,707,878.97
708	RECREATION, CULTURE AND RELIGION	268,731,559.95	-	114,820,113.20	340,913,298.81	126.9%	- 72,181,738.86
7082	CULTURAL SERVICES	73,679,058.25	-	29,606,327.78	86,542,480.12	117.5%	- 12,863,421.87
70821	CULTURAL SERVICES	73,679,058.25	-	29,606,327.78	86,542,480.12	117.5%	- 12,863,421.87
7083	BROADCASTING AND PUBLISHING SERVICES	195,052,501.70	-	85,213,785.42	254,370,818.69	130.4%	- 59,318,316.99
70831	BROADCASTING AND PUBLISHING SERVICES	195,052,501.70	-	85,213,785.42	254,370,818.69	130.4%	- 59,318,316.99

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
709	EDUCATION	7,411,611,748.75	-	2,413,279,797.60	8,594,808,567.06	116.0%	- 1,183,196,818.31
7091	PRE-PRIMARY AND PRIMARY EDUCATION	23,657,026.00	-	4,735,764.75	16,443,002.25	69.5%	7,214,023.75
70912	PRIMARY EDUCATION	23,657,026.00	-	4,735,764.75	16,443,002.25	69.5%	7,214,023.75
7092	SECONDARY EDUCATION	7,150,996,453.66	-	2,326,367,151.03	8,335,398,014.03	116.6%	- 1,184,401,560.37
70921	LOWER SECONDARY EDUCATION	29,044,791.95	-	3,859,521.65	12,959,579.61	44.6%	16,085,212.34
70922	UPPER-SECONDARY EDUCATION	7,121,951,661.71	-	2,322,507,629.38	8,322,438,434.42	116.9%	- 1,200,486,772.71
7094	TERTIARY EDUCATION	-	-	528,000.00	1,056,000.00	-	- 1,056,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	528,000.00	1,056,000.00	-	- 1,056,000.00
7097	R & D EDUCATION	-	-	1,728,000.00	3,456,000.00	-	- 3,456,000.00
70971	R & D EDUCATION	-	-	1,728,000.00	3,456,000.00	-	- 3,456,000.00
7098	EDUCATION N.E.C.	236,958,269.09	-	79,920,881.82	238,455,550.78	100.6%	- 1,497,281.69
70981	EDUCATION N.E.C	236,958,269.09	-	79,920,881.82	238,455,550.78	100.6%	- 1,497,281.69
710	SOCIAL PROTECTION	13,745,631,763.61	-	2,136,023,247.15	8,994,118,340.66	65.4%	4,751,513,422.95
7102	OLD AGE	12,562,547,848.96	-	2,072,520,201.94	8,807,452,901.45	70.1%	3,755,094,947.51
71021	OLD AGE	12,562,547,848.96	-	2,072,520,201.94	8,807,452,901.45	70.1%	3,755,094,947.51
7103	SURVIVORS	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
71031	SURVIVORS	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
7104	FAMILY AND CHILDREN	76,437,273.00	-	27,032,635.95	79,856,068.75	104.5%	- 3,418,795.75
71041	FAMILY AND CHILDREN	76,437,273.00	-	27,032,635.95	79,856,068.75	104.5%	- 3,418,795.75
7105	UNEMPLOYMENT	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81
71051	UNEMPLOYMENT	106,646,641.65	-	36,470,409.26	106,809,370.46	100.2%	- 162,728.81

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
	Total Overhead Expenditure	24,111,463,385.75	-	2,402,983,192.44	7,894,925,950.31	32.7%	16,216,537,435.44
701	GENERAL PUBLIC SERVICES	18,336,342,571.20	-	1,143,653,530.72	4,027,782,552.02	22.0%	14,308,560,019.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,685,575,720.55	-	833,114,549.94	3,413,009,790.43	19.3%	14,272,565,930.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,567,772,269.40	-	840,581,543.94	2,743,895,977.16	15.6%	14,823,876,292.24
70112	FINANCIAL AND FISCAL AFFAIRS	117,803,451.15	-	7,466,994.00	669,113,813.27	568.0%	- 551,310,362.12
7013	GENERAL SERVICES	634,312,261.80	-	310,538,980.78	604,463,657.47	95.3%	29,848,604.33
70131	GENERAL PERSONNEL SERVICES	78,792,050.00	-	10,625,562.25	55,689,834.56	70.7%	23,102,215.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	17,562,104.55	-	900,269.00	8,145,914.48	46.4%	9,416,190.07
70133	OTHER GENERAL SERVICES	537,958,107.25	-	299,013,149.53	540,627,908.43	100.5%	- 2,669,801.18
7016	GENERAL PUBLIC SERVICES N.E.C.	16,454,588.85	-	-	10,309,104.12	62.7%	6,145,484.73
70161	GENERAL PUBLIC SERVICES N.E.C.	16,454,588.85	-	-	10,309,104.12	62.7%	6,145,484.73
703	PUBLIC ORDER AND SAFETY	410,697,000.00	-	120,615,812.16	308,667,348.77	75.2%	102,029,651.23
7032	FIRE PROTECTION SERVICES	4,200,000.00	-	3,515,000.00	4,515,000.00	107.5%	- 315,000.00
70321	FIRE PROTECTION SERVICES	4,200,000.00	-	3,515,000.00	4,515,000.00	107.5%	- 315,000.00
7033	LAW COURTS	216,231,750.00	-	52,145,150.46	160,141,073.82	74.1%	56,090,676.18
70331	LAW COURTS	216,231,750.00	-	52,145,150.46	160,141,073.82	74.1%	56,090,676.18
7036	PUBLIC ORDER AND SAFETY N.E.C.	190,265,250.00	-	64,955,661.70	144,011,274.95	75.7%	46,253,975.05
70361	PUBLIC ORDER AND SAFETY N.E.C.	190,265,250.00	-	64,955,661.70	144,011,274.95	75.7%	46,253,975.05
704	ECONOMIC AFFAIRS	405,182,852.95	-	151,921,735.15	400,191,391.62	98.8%	4,991,461.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	150,663,238.95	-	91,467,437.69	296,693,911.32	196.9%	- 146,030,672.37
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	150,663,238.95	-	91,467,437.69	296,693,911.32	196.9%	- 146,030,672.37
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	51,749,880.00	-	6,697,849.88	19,445,374.22	37.6%	32,304,505.78
70421	AGRICULTURE	13,650,000.00	-	4,970,725.94	14,316,118.56	104.9%	- 666,118.56
70422	FORESTRY	1,050,000.00	-	121,267.52	326,088.16	31.1%	723,911.84
70423	FISHING AND HUNTING	37,049,880.00	-	1,605,856.42	4,803,167.50	13.0%	32,246,712.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	18,900,000.00	-	2,519,138.16	15,991,426.13	84.6%	2,908,573.87
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,300,000.00	-	461,796.23	5,940,827.39	94.3%	359,172.61
70442	MANUFACTURING	12,600,000.00	-	2,057,341.93	10,050,598.74	79.8%	2,549,401.26
7045	TRANSPORT	183,067,500.00	-	42,245,832.26	56,074,544.42	30.6%	126,992,955.58
70451	ROAD TRANSPORT	183,067,500.00	-	42,245,832.26	56,074,544.42	30.6%	126,992,955.58
7046	COMMUNICATION	-	-	8,991,477.16	11,986,135.53	-	- 11,986,135.53
70461	COMMUNICATION	-	-	8,991,477.16	11,986,135.53	-	- 11,986,135.53
7047	OTHER INDUSTRIES	802,234.00	-	-	-	0.0%	802,234.00
70473	TOURISM	802,234.00	-	-	-	0.0%	802,234.00
705	ENVIRONMENTAL PROTECTION	190,050,000.00	-	23,999,079.91	64,459,166.08	33.9%	125,590,833.92
7051	WASTE MANAGEMENT	162,750,000.00	-	21,121,186.64	53,551,476.64	32.9%	109,198,523.36
70511	WASTE MANAGEMENT	162,750,000.00	-	21,121,186.64	53,551,476.64	32.9%	109,198,523.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	27,300,000.00	-	2,877,893.27	10,907,689.44	40.0%	16,392,310.56
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,300,000.00	-	2,877,893.27	10,907,689.44	40.0%	16,392,310.56
706	HOUSING AND COMMUNITY AMENITIES	431,653,986.75	-	121,178,212.20	332,004,792.40	76.9%	99,649,194.35
7061	HOUSING DEVELOPMENT	19,950,000.00	-	5,041,782.60	14,481,266.97	72.6%	5,468,733.03
70611	HOUSING DEVELOPMENT	19,950,000.00	-	5,041,782.60	14,481,266.97	72.6%	5,468,733.03
7062	COMMUNITY DEVELOPMENT	75,810,000.00	-	19,020,190.51	77,571,520.06	102.3%	- 1,761,520.06
70621	COMMUNITY DEVELOPMENT	75,810,000.00	-	19,020,190.51	77,571,520.06	102.3%	- 1,761,520.06
7063	WATER SUPPLY	113,293,986.75	-	8,093,878.49	16,467,051.97	14.5%	96,826,934.78
70631	WATER SUPPLY	113,293,986.75	-	8,093,878.49	16,467,051.97	14.5%	96,826,934.78
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	222,600,000.00	-	89,022,360.60	223,484,953.40	100.4%	- 884,953.40
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	222,600,000.00	-	89,022,360.60	223,484,953.40	100.4%	- 884,953.40

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	1,416,130,341.15	-	707,304,232.56	2,329,796,758.12	164.5%	- 913,666,416.97
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,300,000.00	-	2,188,996.82	5,596,775.28	88.8%	703,224.72
70711	PHARMACEUTICAL PRODUCTS	6,300,000.00	-	2,188,996.82	5,596,775.28	88.8%	703,224.72
7072	OUTPATIENT SERVICES	100,432,500.00	-	10,796,500.00	13,595,500.00	13.5%	86,837,000.00
70721	GENERAL MEDICAL SERVICES	100,432,500.00	-	10,796,500.00	13,595,500.00	13.5%	86,837,000.00
7073	HOSPITAL SERVICES	1,031,644,320.00	-	369,340,039.90	1,375,754,904.49	133.4%	- 344,110,584.49
70731	GENERAL HOSPITAL SERVICES	14,658,000.00	-	41,594,584.90	73,773,084.49	503.3%	- 59,115,084.49
70732	SPECIALIZED HOSPITAL SERVICES	1,016,986,320.00	-	327,745,455.00	1,301,981,820.00	128.0%	- 284,995,500.00
7074	PUBLIC HEALTH SERVICES	277,753,521.15	-	324,978,695.84	934,849,578.35	336.6%	- 657,096,057.20
70741	PUBLIC HEALTH SERVICES	277,753,521.15	-	324,978,695.84	934,849,578.35	336.6%	- 657,096,057.20
708	RECREATION, CULTURE AND RELIGION	948,745,432.00	-	49,596,191.48	207,999,951.18	21.9%	740,745,480.82
7081	RECREATIONAL AND SPORTING SERVICES	47,592,405.00	-	1,666,940.34	12,537,987.31	26.3%	35,054,417.69
70811	RECREATIONAL AND SPORTING SERVICES	47,592,405.00	-	1,666,940.34	12,537,987.31	26.3%	35,054,417.69
7082	CULTURAL SERVICES	6,567,412.00	-	1,546,856.84	5,122,583.38	78.0%	1,444,828.62
70821	CULTURAL SERVICES	6,567,412.00	-	1,546,856.84	5,122,583.38	78.0%	1,444,828.62
7083	BROADCASTING AND PUBLISHING SERVICES	590,379,615.00	-	1,862,394.30	5,708,310.49	1.0%	584,671,304.51
70831	BROADCASTING AND PUBLISHING SERVICES	590,379,615.00	-	1,862,394.30	5,708,310.49	1.0%	584,671,304.51
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	304,206,000.00	-	44,520,000.00	184,631,070.00	60.7%	119,574,930.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	304,206,000.00	-	44,520,000.00	184,631,070.00	60.7%	119,574,930.00
709	EDUCATION	1,958,696,201.70	-	77,108,414.44	215,218,218.98	11.0%	1,743,477,982.72
7091	PRE-PRIMARY AND PRIMARY EDUCATION	124,791,975.00	-	22,827,142.25	77,354,806.25	62.0%	47,437,168.75
70912	PRIMARY EDUCATION	124,791,975.00	-	22,827,142.25	77,354,806.25	62.0%	47,437,168.75
7092	SECONDARY EDUCATION	81,820,676.70	-	2,660,700.00	6,742,500.00	8.2%	75,078,176.70
70921	LOWER SECONDARY EDUCATION	29,640,926.70	-	1,160,700.00	2,805,000.00	9.5%	26,835,926.70
70922	UPPER-SECONDARY EDUCATION	52,179,750.00	-	1,500,000.00	3,937,500.00	7.5%	48,242,250.00
7094	TERTIARY EDUCATION	1,581,300,000.00	-	-	-	0.0%	1,581,300,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	472,500,000.00	-	-	-	0.0%	472,500,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,108,800,000.00	-	-	-	0.0%	1,108,800,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	25,883,550.00	-	9,071,762.68	14,051,672.68	54.3%	11,831,877.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	25,883,550.00	-	9,071,762.68	14,051,672.68	54.3%	11,831,877.32
7097	R & D EDUCATION	138,600,000.00	-	40,375,999.01	110,878,539.32	80.0%	27,721,460.68
70971	R & D EDUCATION	138,600,000.00	-	40,375,999.01	110,878,539.32	80.0%	27,721,460.68
7098	EDUCATION N.E.C.	6,300,000.00	-	2,172,810.50	6,190,700.73	98.3%	109,299.27
70981	EDUCATION N.E.C.	6,300,000.00	-	2,172,810.50	6,190,700.73	98.3%	109,299.27
710	SOCIAL PROTECTION	13,965,000.00	-	7,605,983.82	8,805,771.14	63.1%	5,159,228.86
7104	FAMILY AND CHILDREN	13,965,000.00	-	7,605,983.82	8,805,771.14	63.1%	5,159,228.86
71041	FAMILY AND CHILDREN	13,965,000.00	-	7,605,983.82	8,805,771.14	63.1%	5,159,228.86

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>164,671,413,032.28</i>	-	<i>51,046,667,860.72</i>	<i>93,743,345,150.17</i>	<i>56.9%</i>	<i>70,928,067,882.11</i>
701	GENERAL PUBLIC SERVICES	16,598,524,825.80	-	5,664,098,360.97	11,456,002,255.65	69.0%	5,142,522,570.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,605,757,325.80	-	5,237,717,580.10	10,256,619,851.53	106.8%	- 650,862,525.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,146,057,325.80	-	5,212,114,397.10	8,855,119,788.33	144.1%	- 2,709,062,462.53
70112	FINANCIAL AND FISCAL AFFAIRS	3,459,700,000.00	-	25,603,183.00	1,401,500,063.20	40.5%	2,058,199,936.80
7013	GENERAL SERVICES	6,903,647,500.00	-	426,380,780.87	1,199,382,404.12	17.4%	5,704,265,095.88
70131	GENERAL PERSONNEL SERVICES	560,942,000.00	-	-	35,336,000.00	6.3%	525,606,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,220,000,000.00	-	33,305,798.80	134,669,608.80	3.2%	4,085,330,391.20
70133	OTHER GENERAL SERVICES	2,122,705,500.00	-	393,074,982.07	1,029,376,795.32	48.5%	1,093,328,704.68
7016	GENERAL PUBLIC SERVICES N.E.C.	89,120,000.00	-	-	-	0.0%	89,120,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	89,120,000.00	-	-	-	0.0%	89,120,000.00
703	PUBLIC ORDER AND SAFETY	5,230,960,000.00	-	914,788,141.38	1,783,211,444.38	34.1%	3,447,748,555.62
7033	LAW COURTS	3,968,780,000.00	-	914,788,141.38	1,783,211,444.38	44.9%	2,185,568,555.62
70331	LAW COURTS	3,968,780,000.00	-	914,788,141.38	1,783,211,444.38	44.9%	2,185,568,555.62
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,262,180,000.00	-	-	-	0.0%	1,262,180,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,262,180,000.00	-	-	-	0.0%	1,262,180,000.00
704	ECONOMIC AFFAIRS	86,533,167,129.30	-	36,051,194,133.39	64,600,442,317.56	74.7%	21,932,724,811.74
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	582,200,000.00	-	10,354,323.50	45,694,491.50	7.8%	536,505,508.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	582,200,000.00	-	10,354,323.50	45,694,491.50	7.8%	536,505,508.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,071,857,129.30	-	-	797,100,000.00	38.5%	1,274,757,129.30
70421	AGRICULTURE	2,045,357,129.30	-	-	797,100,000.00	39.0%	1,248,257,129.30
70422	FORESTRY	26,500,000.00	-	-	-	0.0%	26,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	245,000,000.00	-	-	141,000,000.00	57.6%	104,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	245,000,000.00	-	-	141,000,000.00	57.6%	104,000,000.00
7045	TRANSPORT	83,634,110,000.00	-	36,040,839,809.89	63,616,647,826.06	76.1%	20,017,462,173.94
70451	ROAD TRANSPORT	83,634,110,000.00	-	36,040,839,809.89	63,616,647,826.06	76.1%	20,017,462,173.94
705	ENVIRONMENTAL PROTECTION	2,508,260,454.00	-	65,268,547.91	361,435,635.58	14.4%	2,146,824,818.42
7051	WASTE MANAGEMENT	1,256,000,000.00	-	-	-	0.0%	1,256,000,000.00
70511	WASTE MANAGEMENT	1,256,000,000.00	-	-	-	0.0%	1,256,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,252,260,454.00	-	65,268,547.91	361,435,635.58	28.9%	890,824,818.42
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,252,260,454.00	-	65,268,547.91	361,435,635.58	28.9%	890,824,818.42
706	HOUSING AND COMMUNITY AMENITIES	19,823,218,000.00	-	3,501,901,616.29	7,662,335,117.48	38.7%	12,160,882,882.52
7061	HOUSING DEVELOPMENT	8,920,788,000.00	-	1,082,699,270.57	4,280,159,617.81	48.0%	4,640,628,382.19
70611	HOUSING DEVELOPMENT	8,920,788,000.00	-	1,082,699,270.57	4,280,159,617.81	48.0%	4,640,628,382.19
7062	COMMUNITY DEVELOPMENT	3,484,000,000.00	-	36,949,961.00	87,146,024.99	2.5%	3,396,853,975.01
70621	COMMUNITY DEVELOPMENT	3,484,000,000.00	-	36,949,961.00	87,146,024.99	2.5%	3,396,853,975.01
7063	WATER SUPPLY	7,123,000,000.00	-	2,382,252,384.72	3,295,029,474.68	46.3%	3,827,970,525.32
70631	WATER SUPPLY	7,123,000,000.00	-	2,382,252,384.72	3,295,029,474.68	46.3%	3,827,970,525.32
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	295,430,000.00	-	-	-	0.0%	295,430,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	295,430,000.00	-	-	-	0.0%	295,430,000.00
707	HEALTH	6,203,780,519.00	-	1,963,848,037.19	2,798,365,159.07	45.1%	3,405,415,359.93
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	35,160,000.00	-	12,040,050.00	38,781,450.00	110.3%	- 3,621,450.00
70711	PHARMACEUTICAL PRODUCTS	35,160,000.00	-	12,040,050.00	38,781,450.00	110.3%	- 3,621,450.00
7073	HOSPITAL SERVICES	181,000,000.00	-	-	-	0.0%	181,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	181,000,000.00	-	-	-	0.0%	181,000,000.00
7074	PUBLIC HEALTH SERVICES	5,987,620,519.00	-	1,951,807,987.19	2,759,583,709.07	46.1%	3,228,036,809.93
70741	PUBLIC HEALTH SERVICES	5,987,620,519.00	-	1,951,807,987.19	2,759,583,709.07	46.1%	3,228,036,809.93

Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)		
7074	PUBLIC HEALTH SERVICES	5,987,620,519.00	-	1,951,807,987.19	2,759,583,709.07	46.1%	3,228,036,809.93
70741	PUBLIC HEALTH SERVICES	5,987,620,519.00	-	1,951,807,987.19	2,759,583,709.07	46.1%	3,228,036,809.93
708	RECREATION, CULTURE AND RELIGION	16,279,697,000.00	-	2,588,619,251.30	4,236,448,505.66	26.0%	12,043,248,494.34
7081	RECREATIONAL AND SPORTING SERVICES	5,713,497,000.00	-	191,660,899.00	670,627,157.71	11.7%	5,042,869,842.29
70811	RECREATIONAL AND SPORTING SERVICES	5,713,497,000.00	-	191,660,899.00	670,627,157.71	11.7%	5,042,869,842.29
7082	CULTURAL SERVICES	7,711,000,000.00	-	2,251,778,362.30	3,075,379,170.95	39.9%	4,635,620,829.05
70821	CULTURAL SERVICES	7,711,000,000.00	-	2,251,778,362.30	3,075,379,170.95	39.9%	4,635,620,829.05
7083	BROADCASTING AND PUBLISHING SERVICES	2,855,200,000.00	-	145,179,990.00	490,442,177.00	17.2%	2,364,757,823.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,855,200,000.00	-	145,179,990.00	490,442,177.00	17.2%	2,364,757,823.00
709	EDUCATION	8,380,805,104.18	-	288,214,072.29	744,331,367.29	8.9%	7,636,473,736.89
7091	PRE-PRIMARY AND PRIMARY EDUCATION	664,120,000.00	-	-	-	0.0%	664,120,000.00
70912	PRIMARY EDUCATION	664,120,000.00	-	-	-	0.0%	664,120,000.00
7092	SECONDARY EDUCATION	186,013,263.00	-	-	6,712,000.00	3.6%	179,301,263.00
70922	UPPER-SECONDARY EDUCATION	186,013,263.00	-	-	6,712,000.00	3.6%	179,301,263.00
7094	TERTIARY EDUCATION	1,679,138,276.00	-	-	-	0.0%	1,679,138,276.00
70941	FIRST STAGE OF TERTIARY EDUCATION	434,019,676.00	-	-	-	0.0%	434,019,676.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,245,118,600.00	-	-	-	0.0%	1,245,118,600.00
7098	EDUCATION N.E.C.	5,851,533,565.18	-	288,214,072.29	737,619,367.29	12.6%	5,113,914,197.89
70981	EDUCATION N.E.C.	5,851,533,565.18	-	288,214,072.29	737,619,367.29	12.6%	5,113,914,197.89
710	SOCIAL PROTECTION	3,113,000,000.00	-	8,735,700.00	100,773,347.50	3.2%	3,012,226,652.50
7101	SICKNESS AND DISABILITY	530,000,000.00	-	564,800.00	37,472,847.50	7.1%	492,527,152.50
71011	SICKNESS	530,000,000.00	-	564,800.00	37,472,847.50	7.1%	492,527,152.50
7104	FAMILY AND CHILDREN	2,583,000,000.00	-	9,300,500.00	63,300,500.00	2.5%	2,519,699,500.00
71041	FAMILY AND CHILDREN	2,583,000,000.00	-	9,300,500.00	63,300,500.00	2.5%	2,519,699,500.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>36,209,553,989.25</i>	<i>-</i>	<i>6,880,674,689.13</i>	<i>11,957,399,424.89</i>	<i>33.0%</i>	<i>24,252,154,564.36</i>
701	GENERAL PUBLIC SERVICES	36,207,333,239.25	-	6,880,247,489.13	11,956,972,224.89	33.0%	24,250,361,014.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,000,000,000.00	-	3,054,447,573.90	5,274,161,071.53	58.6%	3,725,838,928.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000,000.00	-	2,081,219,000.00	2,116,219,000.00	42.3%	2,883,781,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,000,000,000.00	-	973,228,573.90	3,157,942,071.53	78.9%	842,057,928.47
7017	PUBLIC DEBT TRANSACTIONS	27,207,333,239.25	-	3,825,799,915.23	6,682,811,153.36	24.6%	20,524,522,085.89
70171	PUBLIC DEBT TRANSACTIONS	27,207,333,239.25	-	3,825,799,915.23	6,682,811,153.36	24.6%	20,524,522,085.89
703	PUBLIC ORDER AND SAFETY	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
7033	LAW COURTS	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00
70331	LAW COURTS	2,220,750.00	-	427,200.00	427,200.00	19.2%	1,793,550.00

Table 15: Capital Expenditure by Projects

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		164,671,413,032.28	-	51,046,667,860.72	93,743,345,150.17	70,928,067,882.11
011100100100 - Office of the Executive Governor	Renovation of Government Lodges Amawbia and Onitsha (Phase 2)	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
011100100100 - Office of the Executive Governor	Purchase of furniture and office equipment for Government House	100,000,000.00	-	19,939,727.50	129,404,684.98	29,404,684.98
011100100100 - Office of the Executive Governor	Construction of National Youth Services Corp(NYSC)Permanent Orientation	50,000,000.00	-	-	-	50,000,000.00
011100100100 - Office of the Executive Governor	Special Mandate Projects (Faith-based Micro Credit Scheme)	50,000,000.00	-	-	-	50,000,000.00
011100100100 - Office of the Executive Governor	Government House Project Implementation and Monitoring Activities (PRS)	200,000,000.00	-	31,435,851.75	90,253,240.75	109,746,759.25
011100100100 - Office of the Executive Governor	Rehabilitation of Government Guest House buildings (Abuja and Lagos)	30,000,000.00	-	-	-	30,000,000.00
011100100100 - Office of the Executive Governor	Special Emergency Intervention Projects (Okpoko)	100,000,000.00	-	456,101,700.00	2,189,432,377.00	2,089,432,377.00
011100100100 - Office of the Executive Governor	State Emergency Management Agency Projects	250,000,000.00	-	1,500,000.00	44,989,190.00	205,010,810.00
011100100100 - Office of the Executive Governor	Procurement of Special Purpose Vehicles	-	-	16,575,000.00	427,008,000.00	427,008,000.00
011100100100 - Office of the Executive Governor	Construction of Special Project Awka Capital Territory (Malls Agu-Awka)	-	-	-	4,000,000.00	4,000,000.00
011100100100 - Office of the Executive Governor	Public Works/Poverty Alleviation&Welfare Scheme for the Aged	100,000,000.00	-	-	-	100,000,000.00
011100100100 - Office of the Executive Governor	Awka Capital Territory Development Authority Projects	150,000,000.00	-	169,625,129.00	291,115,629.00	141,115,629.00
011100100100 - Office of the Executive Governor	ANSIPPA Special Projects	200,000,000.00	-	-	-	200,000,000.00
011100100100 - Office of the Executive Governor	Anambra state Small Business Development Agency	50,000,000.00	-	-	-	50,000,000.00
011100100100 - Office of the Executive Governor	Completion of special projects Agulu Lake Hotels	-	-	72,437,269.00	309,895,781.90	309,895,781.90
011100100100 - Office of the Executive Governor	Completion of special projects Nnewi shopping malls	-	-	-	6,448,000.00	6,448,000.00
011100100100 - Office of the Executive Governor	Purchase of 22 No 4x4 Special Purpose Vehicles	500,000,000.00	-	-	-	500,000,000.00
011100100100 - Office of the Executive Governor	Special Infrastructure Projects (Signature Projects)	-	-	108,566,924.50	108,566,924.50	108,566,924.50
011100100100 - Office of the Executive Governor	State wide efficiency Implementation Activities	-	-	17,600,000.00	17,600,000.00	17,600,000.00
011100100100 - Office of the Executive Governor	Consultancy - Pre-commencement of Industrial Parks and other/Special Int	506,187,325.80	-	506,500,000.00	506,500,000.00	312,674.20
011100100100 - Office of the Executive Governor	Nigeria Governors Forum (NGF) Public Financial Management Activities	50,000,000.00	-	-	-	50,000,000.00
011100100100 - Office of the Executive Governor	Special Project -Nigeria Football Federation (ANFF)- Anambra	100,000,000.00	-	-	-	100,000,000.00
011100100100 - Office of the Executive Governor	Consultancy - Pre-commencement of Industrial Parks and other	500,000,000.00	-	95,493,924.50	-	500,000,000.00
011100100200 - Office of the Deputy Governor	Reconstruction of office block for staff of Deputy Governor	10,000,000.00	-	2,766,700.00	2,766,700.00	7,233,300.00
011100100200 - Office of the Deputy Governor	Procurement of 5 No Office Furniture	18,000,000.00	-	-	-	18,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Press Communication Equipments	3,600,000.00	-	6,300.00	6,300.00	3,593,700.00
011100100200 - Office of the Deputy Governor	Purchase of 6 No 4x4 Utility Vehicles	50,000,000.00	-	-	-	50,000,000.00
011100100200 - Office of the Deputy Governor	Construction of Boundary Demarcation with other States and Communities	50,000,000.00	-	-	-	50,000,000.00
011100100200 - Office of the Deputy Governor	Planning Research and Statistics(P.R.S.) Activities	3,600,000.00	-	-	-	3,600,000.00
011100100200 - Office of the Deputy Governor	State Pilgrims Welfare Activities	20,000,000.00	-	-	-	20,000,000.00
011100100200 - Office of the Deputy Governor	Capacity Building of Staff and Protocols	3,600,000.00	-	-	-	3,600,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Purchase of Softwares for Office Networking	20,000,000.00	-	-	-	20,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Purchase of 2 No Smart Photocopying Machines	1,500,000.00	-	-	-	1,500,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Purchase of 15 No laptop, 15 No Desktop Computers and Accessories	25,000,000.00	-	-	8,250,313.25	16,749,686.75
011101000100 - Anambra Public Procurement AgencyAPPA	Purchase of 15 No Office Table, 2 No Sofa and 2 No Visitors chairs	5,000,000.00	-	-	33,000,000.00	28,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Monitoring and Evaluation	20,000,000.00	-	-	-	20,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Capacity Building for Procurement Officers and other Staff of the Agency	70,000,000.00	-	-	-	70,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Publication of APPA Statistical Journals	12,000,000.00	-	-	-	12,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	Analysis and dissemination of Contract Pricing data	10,000,000.00	-	-	-	10,000,000.00
011101000100 - Anambra Public Procurement AgencyAPPA	APPA Communication Visibility programme	10,000,000.00	-	-	-	10,000,000.00
011200300100 - Anambra State House of Assembly	Installation of Solar inverters/Security lights at State House of Assembly C	10,000,000.00	-	-	-	10,000,000.00
011200300100 - Anambra State House of Assembly	Purchase of Legislative and General Library books	6,000,000.00	-	-	10,000,000.00	4,000,000.00
011200300100 - Anambra State House of Assembly	Repaving of drive ways and provision of parking lots	100,000,000.00	-	-	-	100,000,000.00
011200300100 - Anambra State House of Assembly	Purchase of Office Furniture for legislative Administrative Block	24,600,000.00	-	-	121,584,472.50	96,984,472.50
011200300100 - Anambra State House of Assembly	Procurement of Medical Equipments for legislative Clinic	40,000,000.00	-	-	-	40,000,000.00
011200300100 - Anambra State House of Assembly	Procurement of 35 No Laptop and 20 No Desktop Computers and accessori	11,000,000.00	-	-	-	11,000,000.00
011200300100 - Anambra State House of Assembly	Renovation of Legislative Complex	185,750,000.00	-	94,453,719.85	128,947,687.70	56,802,312.30
011200300100 - Anambra State House of Assembly	Purchase of 32 No SUVs, 3 No Saloon and 6 No 4x4 Utility Vehicles	1,200,000,000.00	-	1,329,400,000.00	1,329,400,000.00	129,400,000.00
011200300100 - Anambra State House of Assembly	Completion of fence wall and installation Security Spiral Wiring	55,000,000.00	-	-	-	55,000,000.00
011200300100 - Anambra State House of Assembly	Rehabilitation of Water Borehole and Installation of 40 Feet overhead Tan	5,000,000.00	-	-	-	5,000,000.00
011200300100 - Anambra State House of Assembly	Construction of LegislativeService Commission Office	100,000,000.00	-	-	-	100,000,000.00
011200300100 - Anambra State House of Assembly	Purchase of Security /Communication Gadgets	5,000,000.00	-	-	-	5,000,000.00
011200300100 - Anambra State House of Assembly	Community Empowerment Programme for 30 House Member (Constituenc	900,000,000.00	-	450,000,000.00	926,500,000.00	26,500,000.00
011200300100 - Anambra State House of Assembly	Reconstruction of House of Assembly Complex Water Fountain	3,000,000.00	-	-	-	3,000,000.00
011200300100 - Anambra State House of Assembly	Planning Research and Statistics(PRS) Activities and Monitoring/Evaluat	6,000,000.00	-	-	-	6,000,000.00
011200300100 - Anambra State House of Assembly	Capacity Building for 30nos Legislatives Members	150,000,000.00	-	-	180,000,800.00	30,000,800.00
011200300100 - Anambra State House of Assembly	Establishment of Leqislative Research Office	35,320,000.00	-	14,200,000.00	14,200,000.00	21,120,000.00

Administrative Code and Description	Project Description	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - Anambra State House of Assembly	Establishment of Legislative Research Office	35,320,000.00	-	14,200,000.00	14,200,000.00	40.2%	21,120,000.00
011200300100 - Anambra State House of Assembly	Development Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1,000,000.00	-	-	-	0.0%	1,000,000.00
011200300100 - Anambra State House of Assembly	Purchase. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	18,000,000.00	-	-	-	0.0%	18,000,000.00
011200300100 - Anambra State House of Assembly	Purchase,Installation of 3 No Jamming equipment, PABX Equipment. in Leg	7,000,000.00	-	-	-	0.0%	7,000,000.00
011200300100 - Anambra State House of Assembly	Purchase of 50 No Fire Extinguisher and Installation of Smoke Alarm Syst	10,000,000.00	-	-	-	0.0%	10,000,000.00
011200300100 - Anambra State House of Assembly	House Media enlightenment programme	60,000,000.00	-	16,500,000.00	16,500,000.00	27.5%	43,500,000.00
011200300100 - Anambra State House of Assembly	Purchase of 7 No 4x4 Utility Vehicles for Legislative Service Commission	115,400,000.00	-	-	-	0.0%	115,400,000.00
011200300100 - Anambra State House of Assembly	Anambra State Anti-Corruption Committee (ANSACs)	3,000,000.00	-	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Equipment for Film/Video Production. Rural Public. Enlighthn. Mobilization	35,000,000.00	-	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Procurement of graphic and photographic Equipments	2,000,000.00	-	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Anambra State FM Studio and AM Radio	45,000,000.00	-	-	-	0.0%	45,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Management Information System and Data collection Activities	70,000,000.00	-	-	-	0.0%	70,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Media sensitization Programmes	200,000,000.00	-	-	20,072,224.00	10.0%	179,927,776.00
012300100100 - Ministry of Information and CommunicationStrategy	Production of Annual Anambra Calendar and Diary	5,000,000.00	-	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Planning Research and Statictics (PRS) Activities	3,000,000.00	-	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Procurement of 10 Nos Desktop Computer, 10 Nos Photocopier Machine an	9,700,000.00	-	-	-	0.0%	9,700,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Capacity Building for Information Officers	15,000,000.00	-	-	-	0.0%	15,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	National Council/Board Activities	8,000,000.00	-	-	-	0.0%	8,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Information Communication Visibility Strategy	50,000,000.00	-	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Procurement of 1 No 25 KVA Gen Set	4,000,000.00	-	-	-	0.0%	4,000,000.00
012300100100 - Ministry of Information and CommunicationStrategy	Reonstruction and Equipming of ABS and Anambra State Television	181,000,000.00	-	-	138,300,683.00	76.4%	42,699,317.00
012300100200 - Anambra State Sinage Agency - ANSAA	Purchase of 5 Nos laser-jet Printers	200,000.00	-	-	-	0.0%	200,000.00
012300100200 - Anambra State Sinage Agency - ANSAA	Procurement of 25 KVA Generating Set	5,000,000.00	-	-	-	0.0%	5,000,000.00
012300100200 - Anambra State Sinage Agency - ANSAA	Purchase of 15 Nos Tables, Chairs and 2 Nos Executive Sofa	4,000,000.00	-	-	3,000,000.00	75.0%	1,000,000.00
012300100200 - Anambra State Sinage Agency - ANSAA	Capacity Building for Staff of ANSAA	8,000,000.00	-	-	5,150,000.00	64.4%	2,850,000.00
012300100200 - Anambra State Sinage Agency - ANSAA	Sinage and Advertizing Monitoring Activities (PRS)	3,000,000.00	-	-	-	0.0%	3,000,000.00
012400100100 - Ministry of Homeland Affairs	Capacity Building/Training of Community Based Vigilante Groups	100,000,000.00	-	-	-	0.0%	100,000,000.00
012400100100 - Ministry of Homeland Affairs	Development/Training of Staff	12,000,000.00	-	-	-	0.0%	12,000,000.00
012400100100 - Ministry of Homeland Affairs	Anambra State Security Summit	15,000,000.00	-	-	-	0.0%	15,000,000.00
012400100100 - Ministry of Homeland Affairs	Skill Acquisition/Empowerment. for Rehabilitated Youths across the State	80,000,000.00	-	-	-	0.0%	80,000,000.00
012400100100 - Ministry of Homeland Affairs	Procurement of Office Furnitures and Fittings	10,000,000.00	-	-	-	0.0%	10,000,000.00
012400100100 - Ministry of Homeland Affairs	Procurement of Office Equipment and Accessories	7,680,000.00	-	-	-	0.0%	7,680,000.00
012400100100 - Ministry of Homeland Affairs	Enforcement of Government Policies for a livable homeland	45,000,000.00	-	-	-	0.0%	45,000,000.00
012400100100 - Ministry of Homeland Affairs	Project Implementation and Monitoring Activities (PRS)	10,000,000.00	-	-	-	0.0%	10,000,000.00
012400100100 - Ministry of Homeland Affairs	Rehabilitation of Office Block of the Ministry of Homeland Affairs, Ocha Brid	15,000,000.00	-	-	-	0.0%	15,000,000.00
012400100100 - Ministry of Homeland Affairs	Bio-Data Capturing for all Vigilante Personnel and Private Groups	30,000,000.00	-	-	-	0.0%	30,000,000.00
012400100100 - Ministry of Homeland Affairs	Procurement of Special Security Gadget for Central Strike Force	437,500,000.00	-	-	-	0.0%	437,500,000.00
012400100100 - Ministry of Homeland Affairs	Purchase of APC and Other Security Equipments	500,000,000.00	-	-	-	0.0%	500,000,000.00
012500100100 - Office of the Head of Service	Procurement of 19 Nos Executive Furniture for Permanent Secretaries	20,000,000.00	-	-	-	0.0%	20,000,000.00
012500100100 - Office of the Head of Service	Procurement of 180Nos PABX wireless IP phone with P.O.E	11,300,000.00	-	-	-	0.0%	11,300,000.00
012500100100 - Office of the Head of Service	Human Resources Development (Capacity Building)	70,000,000.00	-	-	-	0.0%	70,000,000.00
012500100100 - Office of the Head of Service	Staff Housing Loan Scheme	191,570,000.00	-	-	-	0.0%	191,570,000.00
012500100100 - Office of the Head of Service	Purchase of 10nos saloon Cars for Civil Servants (Revolving Loan Scheme)	30,000,000.00	-	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Service	Purchase/Refurbishment of 2 Nos. Civil Service Buses	20,000,000.00	-	-	18,566,000.00	92.8%	1,434,000.00
012500100100 - Office of the Head of Service	Rehabilitation of the State Secretariat Complex Phase 1,2 and 3	25,000,000.00	-	-	-	0.0%	25,000,000.00
012500100100 - Office of the Head of Service	Renovation of Staff Development Centre	33,220,000.00	-	-	-	0.0%	33,220,000.00
012500100100 - Office of the Head of Service	Procurement/Installation of Public Address System at the Secretariat Comp	2,000,000.00	-	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Public Service Lectures(Civil Service Day)	4,000,000.00	-	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of Service	Communication Visibility for Civil Servants	1,000,000.00	-	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of Service	Civil Leadership Initiative and Award of Excellence	2,000,000.00	-	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Joint Public Service Negotiating Council	10,750,000.00	-	-	3,180,000.00	29.6%	7,570,000.00
012500100100 - Office of the Head of Service	Hoosting of the National Council on Establishments	3,000,000.00	-	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of Service	Anambra State Anti-Corruption Crusade Activities	88,102,000.00	-	-	10,000,000.00	11.4%	78,102,000.00
012500100100 - Office of the Head of Service	Procurement of 8 Nos photocopying machine	2,000,000.00	-	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Procurement of 25Nos Executive Chairs, 18nos Executive Tables, and 30no	5,000,000.00	-	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of Service	Procurement of 40nos 1.5horse power Airconditioner	5,000,000.00	-	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of Service	Purchase of Library books and equipments	2,000,000.00	-	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Planning Research and Statictics (PRS) Activities	3,000,000.00	-	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of Service	Hostinq of the Summit of South East & South- South Head of services (HC	2,000,000.00	-	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014000100100 - Office of the Auditor General (State)	Purchase of 4Nos of Fire Proof File Cabinet	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - Office of the Auditor General (State)	Monitoring and Evaluation Activities	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - Office of the Auditor General (State)	Capacity Building of Auditors across MDAs	20,000,000.00	-	660,000.00	3.3%	19,340,000.00
014000100100 - Office of the Auditor General (State)	Production of Auditor Generals for State Annual Report	8,000,000.00	-	4,692,500.00	58.7%	3,307,500.00
014000100100 - Office of the Auditor General (State)	Auditor General's Project Implementation and Monitoring Activities	2,000,000.00	-	-	0.0%	2,000,000.00
014000100200 - Office of the Auditor General (Local Government)	Purchase of 4No. air condition, 6No fireproof Steel cabinets, 4No refrigerator	800,000.00	-	-	0.0%	800,000.00
014000100200 - Office of the Auditor General (Local Government)	Purchase of 10nos Laptop, 5nos Desktop Computers & Accessories	2,000,000.00	-	-	0.0%	2,000,000.00
014000100200 - Office of the Auditor General (Local Government)	Purchase of 10nos Tables & chairs	400,000.00	-	-	0.0%	400,000.00
014000100200 - Office of the Auditor General (Local Government)	Monitoring and Evaluation Activities	5,000,000.00	-	-	0.0%	5,000,000.00
014000100200 - Office of the Auditor General (Local Government)	Production of Auditor- Generals for Local Government Annual Report	5,000,000.00	-	-	0.0%	5,000,000.00
014000100200 - Office of the Auditor General (Local Government)	Capacity Building for Auditor General's for Local Govt. Staff	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Procurement of 20nos Laptop and 6nos Photocopiers	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Rehabilitation of 25 KVA Generating Set	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Production of Civil Service Annual Statistical Reports	7,000,000.00	-	-	0.0%	7,000,000.00
014700100100 - Civil Service Commission	Annual Appraisal, Examination and Promotion Project	10,000,000.00	-	3,590,000.00	35.9%	6,410,000.00
014700100100 - Civil Service Commission	Capacity Building for Civil Service Staff	6,000,000.00	-	-	0.0%	6,000,000.00
014800100100 - Anambra State Independent Electoral Commission	Purchase of 6nos Executive Chair and Tables	2,520,000.00	-	-	0.0%	2,520,000.00
014800100100 - Anambra State Independent Electoral Commission	Conduct of Election and Post Election Matters	50,000,000.00	-	-	0.0%	50,000,000.00
014800100100 - Anambra State Independent Electoral Commission	Procurement of Library Books and Library Equipments	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Anambra State Independent Electoral Commission	Capacity Building for Staff and Adhoc Staff of the Commission	4,600,000.00	-	-	0.0%	4,600,000.00
014800100100 - Anambra State Independent Electoral Commission	Creation of Electoral Wards	31,000,000.00	-	-	0.0%	31,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Renovation of Commissioner's Quarters/House Rental for Political Office holders	59,000,000.00	190,650,000.00	243,150,000.00	412.1%	184,150,000.00
016100100100 - Office of the Secretary to the StateGovernment	Purchase of 38 Vehicles for Political Office holders & SSG's office	573,000,000.00	120,577,770.00	456,965,270.00	79.7%	116,034,730.00
016100100100 - Office of the Secretary to the StateGovernment	Insurance Premium on Vehicles	80,000,000.00	-	91,469,000.00	114.3%	11,469,000.00
016100100100 - Office of the Secretary to the StateGovernment	Establishment of EXCO Management Information System/Enquires, Records	20,000,000.00	-	2,158,000.00	10.8%	17,842,000.00
016100100100 - Office of the Secretary to the StateGovernment	Renovation/furnishing of Guest House at Awka & Onitsha	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Building of Office Blocks for Political Office holders, State Emergency Management	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Improvement of State-Wide Security/Communication Network	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	10,000,000.00	7,356,000.00	9,828,000.00	98.3%	172,000.00
016100100100 - Office of the Secretary to the StateGovernment	Purchase of Vehicle/Capital Assets for Abuja and Lagos Liaison	10,000,000.00	40,791,942.00	40,791,942.00	407.9%	30,791,942.00
016100100100 - Office of the Secretary to the StateGovernment	Reconstruction/Renovation/ Completion of Abuja & Lagos Liaison Offices/Local	100,000,000.00	-	47,440,000.00	47.4%	52,560,000.00
016100100100 - Office of the Secretary to the StateGovernment	Rehabilitation of Equipping the of Abuja and Lagos Liaison Offices	30,205,500.00	-	-	0.0%	30,205,500.00
016100100100 - Office of the Secretary to the StateGovernment	Beautification/Landscaping/Fumigation of Government House, Awka	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Insurance Premium for Government Buildings/Properties	100,000,000.00	31,130,250.07	31,130,250.07	31.1%	68,869,749.93
016100100100 - Office of the Secretary to the StateGovernment	Planning Research and Statistics (PRS) Activities	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Annual State Celebration and Anniversary	100,000,000.00	2,569,020.00	45,569,020.00	45.6%	54,430,980.00
016100100100 - Office of the Secretary to the StateGovernment	Establishing of Data Collation and Other ICT Related Activities	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Purchase of Furnitures and Equipment for OCHA Brigade	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	Purchase of 65nos 4x4 Utility Vehicle for MDAs	200,000,000.00	-	19,625,000.00	9.8%	180,375,000.00
016100100100 - Office of the Secretary to the StateGovernment	Procurement of utility/ operational vehicles and equipment for OCHA Brigade	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office of the Secretary to the StateGovernment	2023 Population Census	30,000,000.00	-	-	0.0%	30,000,000.00
017000100100 - Ministry of Special Duties	Construction of Office Building for staff Accomodation in Awka	60,000,000.00	-	-	0.0%	60,000,000.00
017000100100 - Ministry of Special Duties	Procurement of office equipment and accessories	10,000,000.00	-	-	0.0%	10,000,000.00
017000100100 - Ministry of Special Duties	Sensitization/summit for stakeholder on continuous voters' registration	20,000,000.00	-	-	0.0%	20,000,000.00
017000100100 - Ministry of Special Duties	Project Implementation and Monitoring Activities (PRS)	30,000,000.00	-	-	0.0%	30,000,000.00
017000100100 - Ministry of Special Duties	Staff development and training	10,000,000.00	-	-	0.0%	10,000,000.00
017000100100 - Ministry of Special Duties	Capacity Building of Staff of the Ministry	15,000,000.00	-	-	0.0%	15,000,000.00
017000100100 - Ministry of Special Duties	Purchase of Fire Fighting Trucks for 21 LGA	320,000,000.00	-	-	0.0%	320,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Produce Storage and Fumigation Scheme	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Field Crop Protection	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Supervised Agriculture Credit Scheme (Administrative & Monitoring Cost)	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Seed Multiplication and Horticultural Development Project	1,500,000,000.00	-	789,500,000.00	52.6%	710,500,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Agricultural Extension Information Services	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Planning Research Statistics (PRS) Capacity Building Project for Ministry of Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Standard Agricultural Engineering Workshop	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Purchase of 3nos Tractors	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Fertilizer Procurement and Distribution	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture, Mechanization, Processing & Export	Procurement of Aaro Inputs	50,000,000.00	-	-	0.0%	50,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veterinary Field Services	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veten.Pre.Ctrl & Surveill.of Animal Diseases e.g.Rabbies,TB&PPR	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Modern Slaughter Houses (Abattoir)	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veterinary EPIZOOTIC/Surveillance	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Agricultural Shows and Faires	20,000,000.00	-	7,000,000.00	35.0%	13,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	National Council Meetings	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Planning Research and Statistics (PRS) Monitoring and Evaluation	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Procurement of 4nos Combined Harvesters and 10nos Oil-palm Harvester f	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Repairs of 5nos Tractors (60HP, 4 Wheel Drive, 45 ltr fuel tank & 2,100kg	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Procurement of Office Furniture	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Capacity Building of Ministry's Staff and Extension officers	10,000,000.00	-	600,000.00	6.0%	9,400,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Export Center and Activity Development management	50,000,000.00	-	-	0.0%	50,000,000.00
021510200200 - Agricultural Development Project	ATASP-1 Programme	55,357,129.30	-	-	0.0%	55,357,129.30
021510200200 - Agricultural Development Project	Livestock Productivity and Resilient Suport Project	30,000,000.00	-	-	0.0%	30,000,000.00
021510200200 - Agricultural Development Project	Project on promotion of Market Oriented Agrc Extention System for lively H	42,000,000.00	-	-	0.0%	42,000,000.00
022000100100 - Ministry of Finance	Cost of borrowing	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	State Debt Management Activities	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Procurement of Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Ministry's Project Implementation and Monitoring Activities	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Financial and other State wide Consultancy Services	2,500,000,000.00	-	1,323,598,593.70	52.9%	1,176,401,406.30
022000100100 - Ministry of Finance	State Fiscal Transparency, Accountability and sustainability for Result	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Production of Min of Finance Policy Digest	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Internal Central Audit Department Data Base	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Development of State Debt Management Framework /Guide	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	MOF/DMD Data Base	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Capacity Building for Ministry's Staff	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Refurbishing of Motor Vehicle Generating Set	3,000,000.00	3,366,000.00	3,366,000.00	112.2%	-366,000.00
022000100100 - Ministry of Finance	Secure Investment/Credit Rating Assessments by at least Three Credit Rat	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Business Development	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Construction of New Sub Treasuries	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Computerization of Acctountant General's office & provision of equipment	50,000,000.00	-	26,875,000.00	53.8%	23,125,000.00
022000700100 - Office of the Accountant General	Printing of Security Receipts	35,000,000.00	564,800.00	7,197,847.50	20.6%	27,802,152.50
022000700100 - Office of the Accountant General	IPSAS Up grade	35,000,000.00	-	3,400,000.00	9.7%	31,600,000.00
022000700100 - Office of the Accountant General	Capacity building for the Accounting staff	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Development of Contractor LedgerModule for the Implimentation of Perfor	150,000,000.00	-	-	0.0%	150,000,000.00
022000700100 - Office of the Accountant General	Development of E-Payment Module for the Contractor Ledger Implimentat	100,000,000.00	-	-	0.0%	100,000,000.00
022000700100 - Office of the Accountant General	Development of Access Restriction for security of electronic cash books and	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Anambra State Internal Revenue Service	Production of vehicle/motorcycle Number plates by Federal Road Safety Cd	200,000,000.00	-	-	0.0%	200,000,000.00
022000800100 - Anambra State Internal Revenue Service	Automation and computerization of Board of Internal Revenue (BIR)	25,000,000.00	-	-	0.0%	25,000,000.00
022000800100 - Anambra State Internal Revenue Service	Capacity building for the staff of Board of Internal Revenue (BIR)	40,000,000.00	-	25,000,120.00	62.5%	14,999,880.00
022000800100 - Anambra State Internal Revenue Service	Equipment and furnishing of new buildings for Board of Internal Revenue (97,500,000.00	446,175.00	13,763,793.50	14.1%	83,736,206.50
022000800100 - Anambra State Internal Revenue Service	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Anambra State Internal Revenue Service	Upgrading of Motor Licensing Authority (MLA)	25,000,000.00	-	-	0.0%	25,000,000.00
022000800100 - Anambra State Internal Revenue Service	Production of Taxpayers Education Programme	45,000,000.00	-	-	0.0%	45,000,000.00
022000800100 - Anambra State Internal Revenue Service	Printing of Security Documents	100,000,000.00	21,791,008.00	26,871,024.00	26.9%	73,128,976.00
022000800100 - Anambra State Internal Revenue Service	ANSSID Programme & Supervision	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - Anambra State Internal Revenue Service	IGR Enforcement	30,000,000.00	-	3,548,032.00	11.8%	26,451,968.00
022000800100 - Anambra State Internal Revenue Service	AIRS Programme Implementation and Monitoring Activities	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Registration of business premises, motor emblems and commodity Un	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Pre-commencement Activities for the development of mega shopping malls	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Construction of Cooperative College Auler	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veterinary Field Services	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veten.Pre.Ctrl & Surveill.of Animal Diseases e.g.Rabbies,TB&PPR	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Modern Slaughter Houses (Abattoir)	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Veterinary EPIZOOTIC/Surveillance	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Agricultural Shows and Faires	20,000,000.00	-	7,000,000.00	35.0%	13,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	National Council Meetings	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Planning Research and Statistics (PRS) Monitoring and Evaluation	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Procurement of 4nos Combined Harvesters and 10nos Oil-palm Harvester f	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Repairs of 5nos Tractors (60HP, 4 Wheel Drive, 45 ltr fuel tank & 2,100kg	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Procurement of Office Furniture	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Capacity Building of Ministry's Staff and Extension officers	10,000,000.00	-	600,000.00	6.0%	9,400,000.00
021500100100 - Ministry of Agriculture, Mechanization , Processing & Expo	Export Center and Activity Development management	50,000,000.00	-	-	0.0%	50,000,000.00
021510200200 - Agricultural Development Project	ATASP-1 Programme	55,357,129.30	-	-	0.0%	55,357,129.30
021510200200 - Agricultural Development Project	Livestock Productivity and Resilient Suport Project	30,000,000.00	-	-	0.0%	30,000,000.00
021510200200 - Agricultural Development Project	Project on promotion of Market Oriented Agrc Extention System for lively H	42,000,000.00	-	-	0.0%	42,000,000.00
022000100100 - Ministry of Finance	Cost of borrowing	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	State Debt Management Activities	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Procurement of Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Ministry's Project Implementation and Monitoring Activities	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Financial and other State wide Consultancy Services	2,500,000,000.00	-	1,323,598,593.70	52.9%	1,176,401,406.30
022000100100 - Ministry of Finance	State Fiscal Transparency, Accountability and sustainability for Result	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Production of Min of Finance Policy Digest	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Internal Central Audit Department Data Base	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Development of State Debt Management Framework /Guide	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	MOF/DMD Data Base	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Capacity Building for Ministry's Staff	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Refurbishing of Motor Vehicle Generating Set	3,000,000.00	3,366,000.00	3,366,000.00	112.2%	-366,000.00
022000100100 - Ministry of Finance	Secure Investment/Credit Rating Assessments by at least Three Credit Rat	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance	Business Development	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Construction of New Sub Treasuries	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Computerization of Actcountant General's office & provision of equipment	50,000,000.00	-	26,875,000.00	53.8%	23,125,000.00
022000700100 - Office of the Accountant General	Printing of Security Receipts	35,000,000.00	564,800.00	7,197,847.50	20.6%	27,802,152.50
022000700100 - Office of the Accountant General	IPSAS Up grade	35,000,000.00	-	3,400,000.00	9.7%	31,600,000.00
022000700100 - Office of the Accountant General	Capacity building for the Accounting staff	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Development of Contractor LedgerModule for the Implimentation of Perfor	150,000,000.00	-	-	0.0%	150,000,000.00
022000700100 - Office of the Accountant General	Development of E-Payment Module for the Contractor Ledger Implimentat	100,000,000.00	-	-	0.0%	100,000,000.00
022000700100 - Office of the Accountant General	Development of Access Restriction for security of electronic cash books and	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Anambra State Internal Revenue Service	Production of vehicle/motorcycle Number plates by Federal Road Safety Cd	200,000,000.00	-	-	0.0%	200,000,000.00
022000800100 - Anambra State Internal Revenue Service	Automation and computerization of Board of Internal Revenue (BIR)	25,000,000.00	-	-	0.0%	25,000,000.00
022000800100 - Anambra State Internal Revenue Service	Capacity building for the staff of Board of Internal Revenue (BIR)	40,000,000.00	-	25,000,120.00	62.5%	14,999,880.00
022000800100 - Anambra State Internal Revenue Service	Equipment and furnishing of new buildings for Board of Internal Revenue (97,500,000.00	446,175.00	13,763,793.50	14.1%	83,736,206.50
022000800100 - Anambra State Internal Revenue Service	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Anambra State Internal Revenue Service	Upgrading of Motor Licensing Authority (MLA)	25,000,000.00	-	-	0.0%	25,000,000.00
022000800100 - Anambra State Internal Revenue Service	Production of Taxpayers Education Programme	45,000,000.00	-	-	0.0%	45,000,000.00
022000800100 - Anambra State Internal Revenue Service	Printing of Security Documents	100,000,000.00	21,791,008.00	26,871,024.00	26.9%	73,128,976.00
022000800100 - Anambra State Internal Revenue Service	ANSSID Programme & Supervision	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - Anambra State Internal Revenue Service	IGR Enforcement	30,000,000.00	-	3,548,032.00	11.8%	26,451,968.00
022000800100 - Anambra State Internal Revenue Service	AIRS Programme Implementation and Monitoring Activities	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Registration of business premises, motor emblems and commodity Un	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Pre-commencement Activities for the development of mega shopping malls	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade, Commerce, Markets &Wealth Creation	Construction of Cooperative College Auleri	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023200100100 - Ministry of Petroleum and Mineral Resources	Collaborations with Federal MDAs	10,500,000.00	-	-	0.0%	10,500,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Annual World Science Day	73,000,000.00	-	-	0.0%	73,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Land Acquisition/Dump site for Mechanic, Aluminium, welder fabrication W	2,500,000.00	-	-	0.0%	2,500,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Project Implementation and Monitoring Activities (PRS)	5,000,000.00	-	-	0.0%	5,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Purchase of Office Furniture and Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Anambra State Raw Materials Display Centre, Awka	3,000,000.00	-	-	0.0%	3,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	International Trade Fairs and Expositions	5,000,000.00	-	-	0.0%	5,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Procurement of Analytical Laboratory equipments	30,000,000.00	-	-	0.0%	30,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Development of Science and Technology, Invention/Innovation Centre Nne	10,500,000.00	-	141,000,000.00	1342.9%	- 130,500,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Procurement of Office Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Purchase of Motor vehicle	20,000,000.00	-	-	0.0%	20,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	Capacity Building, Workshops/Seminars/Conferences	5,000,000.00	-	-	0.0%	5,000,000.00
023200100100 - Ministry of Petroleum and Mineral Resources	National Council meetings/conferences	10,500,000.00	-	-	0.0%	10,500,000.00
023400100100 - Ministry of Works	Construction of Mechanical Engineering Base workshop	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Project Implementation Monitoring	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works	Baseline data on road network in Anambra state	-	136,029,570.00	148,029,570.00	-	- 148,029,570.00
023400100100 - Ministry of Works	Procurement of Fire Fighting and Installations	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry of Works	Community Visibility for Road Projects	50,000,000.00	-	18,319,018.65	36.6%	31,680,981.35
023400100100 - Ministry of Works	Construction of 220km of Major and Minor roads	-	33,978,701,149.69	59,980,123,210.31	-	- 59,980,123,210.31
023400100100 - Ministry of Works	Purchase of Grader 12g one number, Mobile mixer truck, mobile batching p	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works	World Bank-Assisted Rural Access Agricultural Marketing Project (RAAMP)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Construction and Asphaltalng of roads in the North Senatorial Zone	-	16,304,773.00	190,563,287.34	-	- 190,563,287.34
023400100100 - Ministry of Works	Construction and Asphaltalng of roads in the Central Senatorial Zone	-	482,346,978.50	866,942,051.44	-	- 866,942,051.44
023400100100 - Ministry of Works	Construction and Asphaltalng of roads in the South Senatorial Zone	-	202,413,386.31	381,278,673.89	-	- 381,278,673.89
023400100100 - Ministry of Works	Seasonal Palliatives on Community Roads Project	250,000,000.00	-	29,842,325.00	11.9%	220,157,675.00
023400100100 - Ministry of Works	Consultancy Services on Road Projects Designs	1,200,000,000.00	-	53,500,000.00	4.5%	1,146,500,000.00
023400100100 - Ministry of Works	Airport Project	2,000,000,000.00	613,876,050.56	1,143,865,596.35	57.2%	856,134,403.65
023400100100 - Ministry of Works	Completion of ongoing and new road projects	70,000,000,000.00	-	-	0.0%	70,000,000,000.00
023400100100 - Ministry of Works	Council For the Regulation of Engineers(COREN), National Council on Work	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works	Procurement of Digital Surveillance Equipment for the Ministry (CCTV Cam	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works	Site Design and Preparation for Industrial Cities, EPZ etc	2,000,000,000.00	263,000,000.00	263,000,000.00	13.2%	1,737,000,000.00
023400100100 - Ministry of Works	Urban Regeneration (Iconic Design, Road Mapping etc)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023405400100 - Anambra State Road Maintenance Agency	Road Maintenance Zero Pothole - Anambra Central	500,000,000.00	-	67,840,000.00	13.6%	432,160,000.00
023405400100 - Anambra State Road Maintenance Agency	Road Maintenance Zero Pothole - Anambra South	500,000,000.00	-	22,040,000.00	4.4%	477,960,000.00
023405400100 - Anambra State Road Maintenance Agency	Road Repairs - Anambra North	500,000,000.00	-	123,028,303.08	24.6%	376,971,696.92
023405400100 - Anambra State Road Maintenance Agency	Equipment Repairs, Maintenance and servicing	-	-	6,684.25	-	- 6,684.25
023405400100 - Anambra State Road Maintenance Agency	Capacity Building for ARMA Staff	40,000,000.00	-	-	0.0%	40,000,000.00
023405400100 - Anambra State Road Maintenance Agency	Procurement of Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
023405400100 - Anambra State Road Maintenance Agency	Purchase of 4x4 Utility Vehicle	5,000,000.00	-	-	0.0%	5,000,000.00
023405400100 - Anambra State Road Maintenance Agency	Project Implementation and Monitoring Activities (PRS)	-	3,616,148.75	3,616,148.75	-	- 3,616,148.75
023405400100 - Anambra State Road Maintenance Agency	ARMA Zonal Monitoring & Evaluation Programme	3,500,000.00	-	-	0.0%	3,500,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Project Implementation and Monitoring Activities (PRS)	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Anambra State Museum at Igbo- Ukwu,Nimo,Nri,Enugwu-Ukwu	17,000,000.00	-	-	0.0%	17,000,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Construction/Provision of Recreational Facilities at Ogbunike Cave&Owere	14,000,000.00	-	7,150,000.00	51.1%	6,850,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Purchase of furniture & Office. Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Monitoring & Supervision of Tourism Activities in the State	-	-	500,000.00	-	- 500,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Promoting and Preservation of Arts,Igbo Language&Culture	50,000,000.00	-	4,478,400.00	8.9%	45,521,600.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Developmentof Tourism sites	60,000,000.00	-	21,050,000.00	35.1%	38,950,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	National Council on Tourism	-	-	427,500.00	-	- 427,500.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Capacity Building	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Develop Agulu-lake into major leisure/entertainment centre	7,500,000,000.00	2,219,099,962.30	3,021,773,270.95	40.3%	4,478,226,729.05
023600100100 - Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tou	Construction of Anambra State CulturalCentre	53,000,000.00	-	-	0.0%	53,000,000.00
023800100100 - Ministry of Economic Planning, Budget &Development Par	Programme/Project Formulation, Studies, Policy, and Application	100,000,000.00	-	10,400,000.00	10.4%	89,600,000.00
023800100100 - Ministry of Economic Planning, Budget &Development Par	State Planning Library and Resource Centre	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Economic Planning, Budget &Development Par	Public Procurement management, and Monitoring and Evaluation, and	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800100100 - Ministry of Economic Planning, Budget & Development Part	Plan Development, SPRM, including PFM Reform Activities	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	State Programme on Food and Nutrition	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Collaboration with Relevant Agencies & Coordination of Donor	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Preparation, Publication and Dissemination of Annual Budget	20,000,000.00	-	4,660,000.00	23.3%	15,340,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Computerization/Standardization of Annual Budgets/Accounts	100,000,000.00	19,375,798.80	67,268,796.80	67.3%	32,731,203.20
023800100100 - Ministry of Economic Planning, Budget & Development Part	Procurement of Computers for Planning Management Information System	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	State wide Monitoring & Evaluation Activities	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Capacity Building: Training and Workshops for Planning, Budget and other	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	State Wide Social Investment Programs	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Support to Civil Society Organization awareness and monitoring Activities	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Communication Visibility for all Development Partnership Projects	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Annual Anambra Development Partnership Summit	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Open Government Partnership (OGP) Activities	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Covid 19 Action Recovery and Economic Stimulus (CARES) Program for Res	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	State Conterpart Funds for All Partnership Programmes Across the State	3,000,000,000.00	-	20,535,000.00	0.7%	2,979,465,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Conduct of Community needs assessment	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Development of framework and Implementation of Ease of doing business	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning, Budget & Development Part	Human Capital Development Intervention Activities	100,000,000.00	-	-	0.0%	100,000,000.00
023800400100 - State Bureau of Statistics	General Statistics Studies/ State Statistics Data bank & computerization of	46,000,000.00	-	-	0.0%	46,000,000.00
023800400100 - State Bureau of Statistics	Statistical Publications	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	Analysis and dissemination of State data	5,000,000.00	3,530,000.00	4,890,000.00	97.8%	110,000.00
023800400100 - State Bureau of Statistics	Equipment of the State Bureau of Statistics	20,000,000.00	-	137,812.00	0.7%	19,862,188.00
023800400100 - State Bureau of Statistics	Capacity Building for Bureau' Staff	23,000,000.00	-	778,000.00	3.4%	22,222,000.00
023800400100 - State Bureau of Statistics	State wide Data Collection and Monitoring Activities	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - State Bureau of Statistics	National Council on Statistics	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	State Statistical System	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Completing Govt House and Government Lodge Project	3,000,000,000.00	-	2,435,005,972.00	81.2%	564,994,028.00
025300100100 - Ministry of Housing and Urban Development	Construction of public buildings across the state public service & LGA	1,000,000,000.00	360,933,399.57	617,933,085.81	61.8%	382,066,914.19
025300100100 - Ministry of Housing and Urban Development	Monitoring & Evaluation (M&E) of projects supervised by the Ministry	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Residential Quarters for political appointees	1,500,000,000.00	327,335,040.00	689,917,040.00	46.0%	810,082,960.00
025300100100 - Ministry of Housing and Urban Development	Capacity Building of Staff	5,000,000.00	-	1,180,000.00	23.6%	3,820,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of International conference Centre Awka	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction Of Deputy Governors Quarter Awka	420,000,000.00	-	-	0.0%	420,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	State Land Titling, Registration and Reform (SLTR0) Project	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Project Implementation and Monitoring Activities (PRS)	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Establishment of Drafting Studio for Town Planning Department.	3,200,000.00	-	-	0.0%	3,200,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Lands acquisition/ compensation for Govt Project	1,500,000,000.00	388,314,622.00	413,314,622.00	27.6%	1,086,685,378.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Anambra State Land Information Management System (ALIMS) 2nd Phase	5,090,000.00	237,209.00	2,790,698.00	54.8%	2,299,302.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Land Survey and Consultancy	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Procurement of Equipment and Furniture	8,498,000.00	-	-	0.0%	8,498,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Procurement of GIS Laboratory equipment for survey	320,000,000.00	-	114,139,200.00	35.7%	205,860,800.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Lands Legal Unit Activity	2,000,000.00	5,879,000.00	5,879,000.00	294.0%	(3,879,000.00)
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Production of utility maps from base map	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Monitoring and Evaluation of the Ministry's activities	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Purchase of survey Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry of Lands, Physical Planning & Rural Development	Capacity Building for Specialized and General Area	4,000,000.00	-	-	0.0%	4,000,000.00
026005500100 - Anambra State Physical Planning Board	Purchase of 10nos Laptop, 5nos Desktop Computers & Accessories	2,000,000.00	-	-	0.0%	2,000,000.00
026005500100 - Anambra State Physical Planning Board	Purchase of Generator Set	4,730,000.00	-	-	0.0%	4,730,000.00
026005500100 - Anambra State Physical Planning Board	Purchase of Equipment	60,000,000.00	-	-	0.0%	60,000,000.00
026005500100 - Anambra State Physical Planning Board	Capacity Building of Field Officers and Staff	10,000,000.00	-	-	0.0%	10,000,000.00
026005500100 - Anambra State Physical Planning Board	Project Implementation and Monitoring Activities (PRS)	2,000,000.00	-	-	0.0%	2,000,000.00
026005500100 - Anambra State Physical Planning Board	Construction of Drainage on the Planned layouts	50,000,000.00	-	-	0.0%	50,000,000.00
026005500100 - Anambra State Physical Planning Board	Opening of Layouts	70,800,000.00	-	-	0.0%	70,800,000.00
026005500100 - Anambra State Physical Planning Board	Demarcation and maintenance of open space	45,900,000.00	-	-	0.0%	45,900,000.00
026005500100 - Anambra State Physical Planning Board	Identification and demolition of Severely and dangerously delapidated unir	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic Water Development	Anambra State Rural Electricity Project Phase III & Completion	500,000,000.00	241,300,547.98	581,846,905.98	116.4%	(81,846,905.98)
026100100100 - Ministry of Power & Domestic Water Development	Rehabilitation & maintenance of street lights in Awka & Onitsha	-	103,374,152.70	103,374,152.70	-	103,374,152.70
026100100100 - Ministry of Power & Domestic Water Development	Extension of Electricity to various Towns and Communities	2,000,000,000.00	117,268,964.91	146,251,220.91	7.3%	1,853,748,779.09
026100100100 - Ministry of Power & Domestic Water Development	Rehabilitation of vandalized electricity installation networks	50,000,000.00	4,044,687.50	11,718,924.50	23.4%	38,281,075.50
026100100100 - Ministry of Power & Domestic Water Development	Installation of solar mini-grid power systems at Hospitals/health centres,	360,000,000.00	-	-	0.0%	360,000,000.00
026100100100 - Ministry of Power & Domestic Water Development	Project Monitoring and Evaluation Activities	5,000,000.00	-	-	0.0%	5,000,000.00
026100100100 - Ministry of Power & Domestic Water Development	Solar Street Lighting in Urban Centres	2,000,000,000.00	262,598,895.59	367,514,428.19	18.4%	1,632,485,571.81
026100100100 - Ministry of Power & Domestic Water Development	Provision of conducive office environment	30,000,000.00	-	-	0.0%	30,000,000.00
026100100100 - Ministry of Power & Domestic Water Development	Pre-feasibility studies for power projects	20,000,000.00	-	-	0.0%	20,000,000.00
026100100100 - Ministry of Power & Domestic Water Development	Establishment of Power Sector Governance, Agencies and Institutional Fram	30,000,000.00	2,010,000.00	2,010,000.00	6.7%	27,990,000.00
026100100100 - Ministry of Power & Domestic Water Development	Fire Service Supplies	115,000,000.00	29,499,700.00	85,865,309.38	74.7%	29,134,690.62
026100100100 - Ministry of Power & Domestic Water Development	Fencing and Landscaping/fencing and landscaping 5No Fire stations at Au	-	55,400,978.68	226,611,325.66	-	226,611,325.66

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026100100100 - Ministry of Power & Domestic WaterDevelopment	protective Kits and wears for Firemen	-	-	126,365,500.00	-	126,365,500.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Refurbishing of 14 no Fire Fighting Trucks/Routine Maintenance Of Fire Tr	15,000,000.00	213,907,148.90	240,907,148.90	1606.0%	225,907,148.90
026100100100 - Ministry of Power & Domestic WaterDevelopment	Fire Service Project	-	18,776,611.13	18,776,611.13	-	18,776,611.13
026100100100 - Ministry of Power & Domestic WaterDevelopment	New Greater Onitsha Water Scheme	100,000,000.00	1,314,094,660.85	1,314,094,660.85	1314.1%	1,214,094,660.85
026100100100 - Ministry of Power & Domestic WaterDevelopment	Rehabilitation of the Greater Onitsha Water Supply distribution network	200,000,000.00	-	-	0.0%	200,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	New Awka Urban Water (Amansea- Ebenebe Water Exploitation)	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	A-Nnewi Urban Water-supply Scheme (Regional)/B-Various Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Rehabilitation of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Agulu-Aguinyi Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Obizi Uga Regional Water Scheme)	50,000,000.00	-	900,000.00	1.8%	49,100,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Oraifite/Ozubulu Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Aguleri Water Scheme	50,000,000.00	-	600,000.00	1.2%	49,400,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Uli Borehole Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Awkuzu/Ifite-Dunu Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Oba Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Ihiala Regional Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Alor Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Nibo Water Supply Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Umunze New Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Ongoing Awka Water Supply Scheme (Water Reticulation	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Rural Water Supply and Sanitation (RUWASSA)	200,000,000.00	-	-	0.0%	200,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Partnership for the Expanded water Supply, Sanitation and Hygien - PWAS	300,000,000.00	23,719,250.00	-	0.0%	300,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Ojoto Water Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Monitoring of Ministry's Project Implementation (PRS)	3,000,000.00	-	-	0.0%	3,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Repair of Machinery and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Reconstruction of Water Corporation Into The New Urban Asset Holding	10,000,000.00	-	-	0.0%	10,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Mapping of Surface and Underground/Sub- surface Water Potentials	50,000,000.00	-	24,000,000.00	48.0%	26,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Replication of Hybrid Water Generation System otuocha,ihiala	150,000,000.00	-	-	0.0%	150,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Development of Design for Proposed Major Water Schemes in The State	20,000,000.00	-	-	0.0%	20,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Reconstruction and Rehabilitation of All ADB Project	20,000,000.00	-	-	0.0%	20,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Capacity Development: Training, Seminar and Workshop	-	594,000.00	1,092,000.00	-	1,092,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Water Supply Project to Anambra West	50,000,000.00	4,782,036.48	4,782,036.48	9.6%	45,217,963.52
026100100100 - Ministry of Power & Domestic WaterDevelopment	Establishment of Water Sector Government and Institutional Framework	10,000,000.00	-	-	0.0%	10,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Provision of Water Sanitation and Hygiene (WASH) Facilities in Major Mark	50,000,000.00	38,319,250.00	38,319,250.00	76.6%	11,680,750.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Capacity Building for Firefighters (Regular Training)	10,000,000.00	-	-	0.0%	10,000,000.00
026100100100 - Ministry of Power & Domestic WaterDevelopment	Installation Of Basic Fire Equipment in Govt offices	20,000,000.00	-	-	0.0%	20,000,000.00
031801100100 - Judicial Service Commission	Purchase of 25KVA Generator set	2,000,000.00	7,354,700.00	7,354,700.00	367.7%	5,354,700.00
031801100100 - Judicial Service Commission	Construction of Water Borehole	2,000,000.00	3,790,000.00	3,790,000.00	189.5%	1,790,000.00
031801100100 - Judicial Service Commission	Purchase of Office furniture and Fittings	5,000,000.00	3,210,000.00	3,210,000.00	64.2%	1,790,000.00
031801100100 - Judicial Service Commission	Refurbishing and Repaires of Generating Plant	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Rehabilitation /Repaires JSC Building	8,000,000.00	3,706,434.38	3,706,434.38	46.3%	4,293,565.62
031801100100 - Judicial Service Commission	Landscaping,Erosion etc Within The Judicial Service Commission (JSC) Pre	5,000,000.00	1,106,700.00	1,106,700.00	22.1%	3,893,300.00
031801100100 - Judicial Service Commission	Project Implementation and Monitoring Activities (PRS)	7,000,000.00	6,878,000.00	6,878,040.00	98.3%	121,960.00
031805100100 - High Court of Justice	Purchase of Judiciary Libraries Books	90,000,000.00	9,112,650.00	19,233,050.00	21.4%	70,766,950.00
031805100100 - High Court of Justice	Modern Court Recording Equipment	83,000,000.00	3,104,800.00	3,177,800.00	3.8%	79,822,200.00
031805100100 - High Court of Justice	Refurbishing of old Generator Set and Purchase of New ones	101,500,000.00	2,574,600.00	4,386,600.00	4.3%	97,113,400.00
031805100100 - High Court of Justice	Procurement of Furniture & Equipment for Courts &Quarters	105,960,000.00	9,998,100.00	28,607,872.00	27.0%	77,352,128.00
031805100100 - High Court of Justice	Hon. Judge's Robe	16,000,000.00	-	-	0.0%	16,000,000.00
031805100100 - High Court of Justice	Capacity Building and Allied Matters for Judges	300,000,000.00	70,044,013.00	121,935,863.00	40.6%	178,064,137.00
031805100100 - High Court of Justice	Construction of High Courts and Magistrate Court Buildings	400,000,000.00	15,096,400.00	54,882,850.00	13.7%	345,117,150.00
031805100100 - High Court of Justice	Rehabilitation/Repaires of Judges Quarters	63,000,000.00	5,124,200.00	5,156,800.00	8.2%	57,843,200.00
031805100100 - High Court of Justice	Rehabilitaion/Repaires of Courts & offices	12,700,000.00	4,101,100.00	9,012,600.00	71.0%	3,687,400.00
031805100100 - High Court of Justice	Spots Competition:Annual Chief Justice of Nigeria Sports competition.	19,920,000.00	-	800,000.00	4.0%	19,120,000.00
031805100100 - High Court of Justice	Monitoring & Evaluation Activities	25,000,000.00	2,559,000.00	3,895,350.00	15.6%	21,104,650.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
031805100100 - High Court of Justice	Repairs of Judiciary Research Centres & computer Software Agency	6,700,000.00	-	14,799,994.00	243.7%	- 9,628,494.00	
031805100100 - High Court of Justice	Purchase of Vehicles for 30 Hon. The Judges/60 Magistrates/20 Principal Officers	500,000,000.00	-	-	74.0%	129,877,500.00	
031805100100 - High Court of Justice	Purchase of Health/Medical Equipment(for SickBay)	25,000,000.00	-	-	0.0%	25,000,000.00	
031805100100 - High Court of Justice	Anniversaries/Celebration: Prison Visits, Legal Year Activities	50,000,000.00	-	87,260,450.00	180.1%	- 40,036,650.00	
031805100100 - High Court of Justice	Provision of Landscaping & Erosion Control in Court Premises	23,000,000.00	-	-	0.0%	23,000,000.00	
031805100100 - High Court of Justice	Procurement of Office Furniture for Election Petition Tribunal/Appointment	10,000,000.00	-	-	973,600.00	9,026,400.00	
031805100100 - High Court of Justice	Purchase of Security Light and Wires	10,000,000.00	-	-	100,000.00	9,900,000.00	
031805100100 - High Court of Justice	Construction of Quarters for Hon. Judges, Magistrates and Others	500,000,000.00	-	-	0.0%	500,000,000.00	
032600100100 - Ministry of Justice	Purchase of Law Books/Library infrastructure	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Publication of Law Report of Anambra State	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Publication and Printing of Revised Laws	40,000,000.00	-	4,840,000.00	12.1%	35,160,000.00	
032600100100 - Ministry of Justice	Construction of Zonal Offices for Ministry of Justice	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100100 - Ministry of Justice	State Wide Legal Consultancy Services	500,000,000.00	-	647,750,000.00	173.0%	- 364,920,000.00	
032600100100 - Ministry of Justice	Citizens' Rights Directorate/Office of the Public Defender	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Procurement of Office Furniture for the Office of the Public Defender	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Purchase of Court Materials for revenue/prosecution	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - Ministry of Justice	Advisory Council on Prerogative of Mercy	5,000,000.00	-	2,950,000.00	66.0%	1,700,000.00	
032600100100 - Ministry of Justice	Celebration/Payment of Annual Practicing Law Officers	15,000,000.00	-	1,181,000.00	8,502,000.00	56.7%	6,498,000.00
032600100100 - Ministry of Justice	Capacity Building and Allied Matters for Judges	30,000,000.00	-	4,946,000.00	10,303,200.00	34.3%	19,696,800.00
032600100100 - Ministry of Justice	Monitoring and Evaluation of Judicial Projects (PRS)	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Payment of Witnesses and Bailiffs	40,000,000.00	-	-	0.0%	40,000,000.00	
032600100100 - Ministry of Justice	Procurement of Office Furniture for Ministry of Justice	50,000,000.00	-	-	10,054,800.00	20.1%	39,945,200.00
032600100100 - Ministry of Justice	Digitization of Anambra State Justice delivery System (ASCMS) Infrastructure	200,000,000.00	-	-	123,595,541.00	61.8%	76,404,459.00
032600100100 - Ministry of Justice	Establishment of DNA and Forensic facility	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - Ministry of Justice	Anambra State Delinquent & justice system (AJDJS) Remand Home	200,000,000.00	-	-	0.0%	200,000,000.00	
032600100100 - Ministry of Justice	Renovation of Anambra State 4 Correctional Centers & rehabilitation of inmates	60,000,000.00	-	-	0.0%	60,000,000.00	
032600100100 - Ministry of Justice	Sexual Offences and Domestic Violence (SARCS)	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	National Agency for prohibition of trafficking in persons (NAPTIP)	200,000,000.00	-	-	0.0%	200,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Youth Development Centre/Youth Empowerment	2,500,000,000.00	-	13,270,000.00	281,222,577.88	11.2%	2,218,777,422.12
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Procurement of Office Furniture	11,770,000.00	-	-	0.0%	11,770,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Anambra State Young Pioneers Club	10,000,000.00	-	172,520,899.00	307,162,479.83	3071.6%	- 297,162,479.83
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	National Youth Week Celebration	15,000,000.00	-	-	0.0%	15,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	State Youth Council Programme	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Registered Voluntary & Youth-based Organizations	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Sensitization of Youths with HIV/AIDS on Sports Activities	2,000,000.00	-	-	0.0%	2,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Job creation Talent Discovery Projects	40,000,000.00	-	-	0.0%	40,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	State Youth Summit Rally	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Construction of Office Block for Ministry of Youths and Sports	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Construction of National Youth Service Corp (NYSC) Permanent Orientation	220,000,000.00	-	-	0.0%	220,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Volunteer Service Agency (VSA)/Vocational Skills training	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Staff development, training and trades	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Project Implementation and Monitoring Activities (PRS)	8,000,000.00	-	-	0.0%	8,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	National Youth Festival	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Construction of Digital Hub Complex	55,000,000.00	-	-	0.0%	55,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Annual Anambra State Work for Life	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Development of Anambra Innovation and Business District	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	Repairs of Ministry's ICT Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - Ministry of Youths, Entrepreneurship & Sport Development	State Sports Stadium Awka and others	-	-	5,870,000.00	5,870,000.00	-	5,870,000.00
051300100200 - Sport Development Commission	Project Implementation and Monitoring Activities (PRS)	2,000,000.00	-	-	0.0%	2,000,000.00	
051300100200 - Sport Development Commission	Construction of Anambra State Sports Stadium, Awka	300,000,000.00	-	-	0.0%	300,000,000.00	
051300100200 - Sport Development Commission	Construction of Zonal Sports Stadium - Otuocha, Nnewi, Idemmili	500,000,000.00	-	-	0.0%	500,000,000.00	

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051300100200 - Sport Development Commission	State Sports Development, in Schools	26,250,000.00	-	-	0.0%	26,250,000.00
051300100200 - Sport Development Commission	Sports Competition - LGA, School, Town Union	44,100,000.00	-	-	0.0%	44,100,000.00
051300100200 - Sport Development Commission	Purchase of Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
051300100200 - Sport Development Commission	Development of Community Playground Across the State	90,000,000.00	-	-	0.0%	90,000,000.00
051300100200 - Sport Development Commission	Capacity Building for Sports Activities	22,050,000.00	-	-	0.0%	22,050,000.00
051300100200 - Sport Development Commission	State Football Club- a) Formation of Football Clubs b) Grant	165,375,000.00	-	29,880,000.00	18.1%	135,495,000.00
051300100200 - Sport Development Commission	School Sports Project	66,150,000.00	-	44,532,100.00	67.3%	21,617,900.00
051300100200 - Sport Development Commission	Procurement of Sports Equipments	33,075,000.00	-	-	0.0%	33,075,000.00
051300100200 - Sport Development Commission	National Sports Festival	78,750,000.00	-	-	0.0%	78,750,000.00
051300100200 - Sport Development Commission	Community Sports Festivals Across the State	16,537,500.00	-	-	0.0%	16,537,500.00
051300100200 - Sport Development Commission	Annual Anambra State Work for Life	45,000,000.00	-	-	0.0%	45,000,000.00
051300100200 - Sport Development Commission	International National Organized Competition	35,000,000.00	-	-	0.0%	35,000,000.00
051300100200 - Sport Development Commission	Anambra State Annual Zonal Youth Games	45,000,000.00	-	1,460,000.00	3.2%	43,540,000.00
051300100200 - Sport Development Commission	National Para Games	35,000,000.00	-	-	0.0%	35,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anambra State Vocational Rehabilitation Centre	30,000,000.00	8,107,500.00	9,607,500.00	32.0%	20,392,500.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Rehabilitation of Anambra State Social Welfare Centre, Nteje	20,000,000.00	-	1,500,000.00	7.5%	18,500,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Women's Day	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Day of the Family	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Training and mobilization of women	-	-	800,000.00	-	800,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Assistance to Women Cooperatives Society W. C. S/T.U women groups	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anambra State Mother's Summit	35,000,000.00	-	25,000,000.00	71.4%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Purchase of equipment for Women Cooperative Societies (WCS)	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Construction of Anambra State Remand Home	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Project Implementation and Monitoring Activities (PRS)	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Purchase of Office furnishing	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Establishment of Women Development Centre Library	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Day of the Elderly	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Day of the Disabled	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Empowerment of the physically challenged	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Procurement of Assistive device for the disabled & grants to the skilled Disa	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Construction of Leprosy Centre Okija	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Control of street begging in urban cities	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anti-child abuse & neglect programme	35,000,000.00	-	-	0.0%	35,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Provision of Shelter for children in conflict with the law	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Rehabilitation of Model motherless babies home and day care centre/boun	30,000,000.00	-	20,000,000.00	66.7%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Control and eradication of moral decadence & value disorientation	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Widowhood Rehabilitation Programme	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Provision of Legal Aid to Poor Widows	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Grants to Welfare Organizations, Foundations and Non Governmental Organ	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	HIV/AIDS intervention project	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Orphans and Vulnerable children's (OVC) week	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Children's Day celebration (27th May)	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Children's Christmas Party	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Day of the African Child (16th June)	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Children's Parliament	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	First Baby of the Year	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Training of proprietors of the day care centres	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	NAPTIP programmes and activities	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	National Council on Women Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Child's Right Implementation Committee and Activities	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Survey on Women and Children in the State	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	CEDAW convention on the elimination of all forms of discrimination	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Retrieval, re-integration & care for trafficked children/Women	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Monitoring and Supervision of Charity Homes (subvention)	14,000,000.00	-	1,193,000.00	17.1%	11,607,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Procurement of Special Sports Equipment for the Disabled	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	School Social Work	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Survey on Persons with Disability	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Community-based Rehabilitation (CBR) & Empowerment of Disabled Persons	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Trade fairs for persons with disability	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Sheltered workshop for persons with disability	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Support of multipurpose co-operative for the disabled	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Rehabilitation of disabled HIV/AIDS patients	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Holiday Camp	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Establishment of temporal shelter for women and young girls	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Child Protection Network	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Subvention to Non Governmental Organisations (NGOs) for Physically challenged	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Special Activities for Women and Children with disabilities	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anambra State Council of Nigerian Legion	4,000,000.00	-	4,000,000.00	100.0%	-
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International White Cane Care Day	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	World Autism Day	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Day For Albinism	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	World Awareness Braille Day	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Emergency Service For The Needy	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anambra State Busary Allowance For The Elderly	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Rehabilitation/Repairs of Professor.Dora akunyili women Development	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Project Implementation and Monitoring Activities (PRS)	17,000,000.00	-	-	0.0%	17,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Capacity Building for Ministry's Staff	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Support to Joint National Association of person with Disability	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	National Children Festival	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Anambra State disabled sports competition	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Prison Visit Programme	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Ward-based Solution Cooperatives for Economic Empowerment	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Nigeria for Women Programme	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Deaf Awareness week	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	World Polio Day	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	World Down Syndrome Day	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	International Day of Wheel Chair	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Establishment of Disability Commission	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Disability Commission (Compliance & Enforcement) Monitoring and Enforcement	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Sensitization Programme MDAs, Traditional Rulers, Religious Leaders	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Social Intervention/Empowerment (disabled couple)	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Social Welfare, Children & Women Affairs	Child & Family Support Program	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Basic Education	Rehabilitation & Re-equipping of Primary schools	-	6,645,775.00	6,645,775.00	-	6,645,775.00
051700100100 - Ministry of Basic Education	Adult & Non-Formal Education/ Mass Literacy	24,000,000.00	8,468,000.00	12,257,000.00	51.1%	11,743,000.00
051700100100 - Ministry of Basic Education	Construction of Special Education Centres	31,500,000.00	-	-	0.0%	31,500,000.00
051700100100 - Ministry of Basic Education	Rehabilitation of 10nos Existing Secondary Schools Annually	36,000,000.00	-	-	0.0%	36,000,000.00
051700100100 - Ministry of Basic Education	Equipment of Secondary/Special Science Schools	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic Education	Computer Education in Primary & Secondary Schools (e-education)	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Basic Education	Rehabilitation/Development & Equipment of Existing Technical Colleges (f	364,000,000.00	-	-	0.0%	364,000,000.00
051700100100 - Ministry of Basic Education	Free & Gender Education Programme	5,000,000.00	1,220,000.00	1,220,000.00	24.4%	3,780,000.00
051700100100 - Ministry of Basic Education	Rehabilitation of Examination Development Centre	406,000,000.00	15,355,609.49	377,331,784.49	92.99%	28,668,215.51
051700100100 - Ministry of Basic Education	Construction & Equipment of Educational Resource Centre (ERC & CERC)	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry of Basic Education	Establishment of Education Management Information System (PRS)	35,200,000.00	-	-	0.0%	35,200,000.00
051700100100 - Ministry of Basic Education	Establishment of the Inspectorate units of Ministry of Education	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700100100 - Ministry of Basic Education	Anambra State Education Scholarship Programme	19,000,000.00	-	5,000,000.00	26.3%	14,000,000.00
051700100100 - Ministry of Basic Education	National Agency for Food and Drugs Administration and Control (NAFDAC)	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Basic Education	State Education Quality Assurance Programmes	10,000,000.00	6,500,000.00	15,170,000.00	151.7%	5,170,000.00
051700100100 - Ministry of Basic Education	HIV/AIDS Prevention Education & Control Programmes	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic Education	Ministry of Education Special Project for State Universal Basic Education Board	20,000,000.00	-	3,000,000.00	15.0%	17,000,000.00
051700100100 - Ministry of Basic Education	Post Primary School Service Commission (PPSSC)	63,754,000.00	-	-	0.0%	63,754,000.00
051700100100 - Ministry of Basic Education	Development of foreign Languages Centres in Schools (A.French, B. China, C. Spanish)	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Basic Education	School Sports Projects	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Basic Education	Capacity Building/ Workshops/ Seminars/Conferences for Education Staff	12,000,000.00	37,240,854.00	5,331,146.00	44.4%	6,668,854.00
051700100100 - Ministry of Basic Education	Mathematics Improvement Project Centre	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Basic Education	Ministry's Monitoring & Evaluation Programme	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic Education	Hygiene Promotion/ Communication Programme in Schools	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic Education	Revival/Sustenance of Igbo Language in Schools (Subakwa Igbo)	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic Education	Secondary Schools Special Projects	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Basic Education	Education Development Fund	30,000,000.00	19,120,000.00	19,120,000.00	63.7%	10,880,000.00
051700100100 - Ministry of Basic Education	W/Bank-Assist State Education Programme & Investment Project (SEPIP)	-	115,431,780.80	115,431,780.80	-	115,431,780.80
051700100100 - Ministry of Basic Education	UNIDO-Assist Entrepreneurship Education for Senior Secondary School	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Basic Education	Basic Education Anti-Corruption Strategy/Activities	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Basic Education	Capacity Building of Teachers at public schools	100,000,000.00	67,499,000.00	67,499,000.00	67.5%	32,501,000.00
051700100100 - Ministry of Basic Education	Renovation / Construction of Class room blocks / teachers quarters	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
051700100100 - Ministry of Basic Education	Completion of ongoing Type I & II Prototype Hostel building at Government	1,949,978,953.85	-	-	0.0%	1,949,978,953.85
051700100100 - Ministry of Basic Education	Completion of ongoing Fencing of 40 Secondary Schools in the State	749,100,611.33	-	-	0.0%	749,100,611.33
051700100100 - Ministry of Basic Education	Rehabilitation of Worst Primary Schools 2per LGA	503,000,000.00	85,214,761.00	109,612,881.00	21.8%	393,387,119.00
051700300100 - Anambra State Universal Basic EducationBoard	Renovation & rehabilitation of 60Numbers school buildings	200,000,000.00	-	-	0.0%	200,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Training of Information Technology Communication (ICT) for State Universal	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Scope and Survey 271 Public Primary and Junior Secondary Schools	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 1,000 educative toys forECCDE, 5 toys per each of the ren	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 300 nos Merry-Go-Round for ECCDE schools	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procure and install 300 nos Slides for ECCDE schools annually	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 1,000 sets Teachers Tables, armless 1000 armless Chairs	70,000,000.00	-	-	0.0%	70,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 2,000 white Boards, markers and dusters	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Purchase of 3,000 nos of Plastic lockers and chairs for Public Primary and J	120,000,000.00	-	-	0.0%	120,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procure and distribute 3,600 nos of ECCDE tables and chairs	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 3 laptops, 2 desktops forthe Department of Academic Sen	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement and distribute 4,000 assorted educative diagrams/instruction	7,000,000.00	-	-	0.0%	7,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Purchase of 7,000 Plastic Abacus for Junior Primary pupils	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Printing of Library Manual for all Public Primary and Junior Secondary Scho	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 26 nos Printers with Scanners for EMIS unit of ASUBEB an	6,120,000.00	-	-	0.0%	6,120,000.00
051700300100 - Anambra State Universal Basic EducationBoard	State Early Childcare Development Programme	63,000,000.00	-	-	0.0%	63,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of Agriculture equipment to all Public primary Schools	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	ASUBEB Monitoring and Evaluation Activities	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procurement of 22 nos 10KVA generator for EMIS unit of ASUBEB and 21 U	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Project Implementation and Monitoring Activities (PRS)	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Capacity Building of BESDASAFEGUARD and ASUBEB Teachers	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Purchase of 14 seater bus for ASUBEB	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Landscapping of ASUBEB Premises	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Capacity Building for staff for Anti Corruption and transparence Unit of ASU	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Construction of 8 room 14 nos WC squatting toilet with overhead tank	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - Anambra State Universal Basic EducationBoard	Procure and distribute sports equipment (football, net, whistle, boots and	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Project Implementation and Monitoring Activities (PRS)	1,000,000.00	-	6,712,000.00	671.2%	5,712,000.00
051705100100 - Post Primary School Service Commission PPSSC	Scholarship & Scholarship Related Issues	17,000,000.00	-	-	0.0%	17,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Capacity Building, Workshops/Seminars/Conferences	5,013,263.00	-	-	0.0%	5,013,263.00
051705100100 - Post Primary School Service Commission PPSSC	Monitoring and Evaluation Activities	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Renovation of 4No. Class blocks (Education Trust Fund)	4,500,000.00	-	-	0.0%	4,500,000.00
051705100100 - Post Primary School Service Commission PPSSC	Raw Materials Research and Development Council (RMRDC)	2,000,000.00	-	-	0.0%	2,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Rehabilitation of Technology incubation centre, Nnewi	5,000,000.00	-	-	0.0%	5,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	National Science and Technology (NASTECH) Week	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051705100100 - Post Primary School Service Commission PPSSC	Student Research Work	3,000,000.00	-	-	0.0%	3,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Science and Technology Development (invention/innovation)	25,000,000.00	-	-	0.0%	25,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Participation of the Ministry Renewal in Energy Project Act	500,000.00	-	-	0.0%	500,000.00
051705100100 - Post Primary School Service Commission PPSSC	National Council on Science and Technology Summit	2,000,000.00	-	-	0.0%	2,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Hydro-Meteorological Services	45,000,000.00	-	-	0.0%	45,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Access Energy Tech(Waste to Energy Project)	1,000,000.00	-	-	0.0%	1,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Establishment of Other Incubation Centres	2,000,000.00	-	-	0.0%	2,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Establishment of School Mechanic Village in 12 Technical Schools	1,000,000.00	-	-	0.0%	1,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Technical Schools Mechanic Workshop Database	2,000,000.00	-	-	0.0%	2,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Purchase of Alluminium & Welders Fabrications Tools	500,000.00	-	-	0.0%	500,000.00
051705100100 - Post Primary School Service Commission PPSSC	Annual World Science day	3,000,000.00	-	-	0.0%	3,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Project Implementation and Monitoring Activities (PRS)	2,000,000.00	-	-	0.0%	2,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Education Quality Assurance Projects/Reforms	14,000,000.00	-	-	0.0%	14,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	Purchase of Office Furniture and Equipment	3,686,350.00	-	-	0.0%	3,686,350.00
051705100100 - Post Primary School Service Commission PPSSC	Procurement of ICT Equipments	6,313,650.00	-	-	0.0%	6,313,650.00
051705100100 - Post Primary School Service Commission PPSSC	Capacity Building for Youth	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100 - Post Primary School Service Commission PPSSC	School Sports Capacity	7,500,000.00	-	-	0.0%	7,500,000.00
052100100100 - Ministry of Health	Rehabilitation and Re-equipment of General Hospitals	1,500,000,000.00	-	1,204,185,154.97	122.2%	- 333,231,357.85
052100100100 - Ministry of Health	Malaria Control Programme	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Tuberculosis Leprosy Control Programme	50,000,000.00	-	20,000,000.00	42.0%	29,000,000.00
052100100100 - Ministry of Health	Rehabilitation & Re-Equipment of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Rehabilitation of Central Pharmceutcal/Medical Equipment complx,Awka	100,000,000.00	-	26,295,000.00	26.3%	73,705,000.00
052100100100 - Ministry of Health	Infrastructural Improvement of School of Nursing, Nkpor	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Infrastructure Improvement of School of Health Technology, Obosi	100,000,000.00	-	138,059,246.02	185.9%	- 85,892,366.02
052100100100 - Ministry of Health	Procurement of Drugs,Medical,Surgical Sundries for Health Institution	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry of Health	Establishment of Disease Control & Surveillance Centre	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Prevention and Control of River Blindness (Onchoseriasis)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Medical Equipment and Maintenance	-	-	335,459,857.20	-	- 378,781,957.20
052100100100 - Ministry of Health	Establishment of Fake Drug Control Centres	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Rehabilitation of Drug Quality Control and Assurance centre Awka	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry of Health	Control Programme for HIV/AIDS	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Reproductive Health Services	5,000,000.00	-	21,029,000.00	420.6%	- 16,029,000.00
052100100100 - Ministry of Health	Drug Surveillance/Drug Abuse Control	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Mobile Dental Clinic and Mobile Doctors Clinic	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Schistosomiasis Control Programme (Bicharasiasis)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Control of Diarhoeal Diseases(CDD)includng Health/IMCI Information&Con	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Health Statistical Surveys &Data Bank includng PHC Monitorng	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Nutrition and Baby Friendly and Hospital Initiatives	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Prevnction & Ctrl of Non-Communicable Diseases,Sickle Cell, e.t.c	20,000,000.00	-	3,050,000.00	15.3%	16,950,000.00
052100100100 - Ministry of Health	PHC Implemntation Comittee & Celebration of National/International days	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Establishmnt of Ministry of Health Website & International Accesibility	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Anambra State News Publication Policy Document,Technical Report	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Anambra State Health Emergency Rapid Response Services (ASHERRS)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	405,000,000.00	-	-	0.0%	405,000,000.00
052100100100 - Ministry of Health	School Health Service Programme	42,000,000.00	-	16,000,000.00	38.1%	26,000,000.00
052100100100 - Ministry of Health	Improvement of Facility/Infrastrucrtal Improvment at Cotage hospital	175,000,000.00	-	11,137,299.00	6.4%	163,862,701.00
052100100100 - Ministry of Health	Accreditation of General Hospitals	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Control of Emeraing Communicable Diseases-Bruno Ulcer, AVIAN Flu	125,000,000.00	-	18,000,000.00	14.4%	107,000,000.00
052100100100 - Ministry of Health	Procurement and Maintenance of Office Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Task force on Registration of Hospitals, Clinics, Maternity homes	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Monitoring & Evaluation Activities in all Health	10,000,000.00	-	22,134,000.00	221.3%	- 12,134,000.00
052100100100 - Ministry of Health	Support to Emergency & Accident Victims/Aid	75,000,000.00	-	32,336,079.00	43.1%	42,663,921.00
052100100100 - Ministry of Health	Construction of 3numbers Specialist Medical & Diagnostic Centres	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Free Health Care for Pregnant Women (Pre- Antenatal Care)	100,000,000.00	-	83,435,000.00	83.4%	16,565,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health	Construction and Equipment of Anambra State Centre for Disease Control	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Gender Programming	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Adolescent Reproductive Health	72,000,000.00	-	-	0.0%	72,000,000.00
052100100100 - Ministry of Health	Drug Revolving Fund System	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Family Planning Programme and Activities	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Zero Hepatitis Programme and Activities	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Maternal Perinatal Disease Surveillance (MPDRS)	500,000,000.00	36,685,500.00	36,685,500.00	7.3%	463,314,500.00
052100100100 - Ministry of Health	Construction of Health Facilities in three Senatorial Zone Legacy Projects	-	22,874,000.00	22,874,000.00	-	22,874,000.00
052100100100 - Ministry of Health	Optometry Services	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Covid-19 infection, prevention and control centre,RRT,IPC EOC,Equiping,Mk	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Purchase of General Purpose Ambulance Buses.	58,000,000.00	-	-	0.0%	58,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Procurement and Maintenance of Office Equipment	11,762,000.00	-	-	0.0%	11,762,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Inspection and Monitoring of all Traditional Medicine Practitioners	8,350,000.00	-	-	0.0%	8,350,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Training Practitioners on the use of Herbs/Traditional Birth	14,100,000.00	-	-	0.0%	14,100,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Training Health Care Providers	5,000,000.00	-	-	0.0%	5,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Enforcement /Compliance	5,000,000.00	-	-	0.0%	5,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Establishment of Health Resarch and Statistics Centres	5,000,000.00	-	-	0.0%	5,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Stake Holders Summit	5,000,000.00	-	-	0.0%	5,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Printing /Dissemination of Code of Conduct	1,500,000.00	-	-	0.0%	1,500,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Indigenous & Herbal Medicine Technical Report	15,000,000.00	-	-	0.0%	15,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Procurement and Maintenance of Lab Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Capacity Building of Staff of the Ministry	30,000,000.00	-	-	0.0%	30,000,000.00
052100100200 - Indigeneous Medicine and Herbal Practice	Standardization and Regulation of Herbal Products	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100 - Anambra State Health Insurance Agency	Capacity Building of Staff of the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Anambra State Health Insurance Agency	Purchase of Truck	28,000,000.00	-	-	0.0%	28,000,000.00
052100200100 - Anambra State Health Insurance Agency	Procurement of Office Equipment	35,970,000.00	-	-	0.0%	35,970,000.00
052100200100 - Anambra State Health Insurance Agency	Monitoring and Monitoring Activities	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Anambra State Health Insurance Agency	0.5% State consolidated revenue (equity fund) for vulnerable indigene fre	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Capacity Building of Staff of the Ministry	30,048,019.00	-	-	0.0%	30,048,019.00
052100300100 - Anambra State Primary Health Care Agency	Maternal, New born and Child Health Week	18,000,000.00	-	-	0.0%	18,000,000.00
052100300100 - Anambra State Primary Health Care Agency	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Need Assessment for IMCI Implementation Status	16,266,500.00	17,938,150.00	17,938,150.00	110.3%	1,671,650.00
052100300100 - Anambra State Primary Health Care Agency	Health Education and Social Mobilization	23,574,000.00	-	-	0.0%	23,574,000.00
052100300100 - Anambra State Primary Health Care Agency	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Upgrading ORS Corners to Nutrition Corners in existing Government	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Anambra State Primary Health Care Agency	National Programme on Immunization	100,000,000.00	540,000.00	26,924,000.00	26.9%	73,076,000.00
052100300100 - Anambra State Primary Health Care Agency	Conduct Quarterly Cold Chain Equipment Maintenance in the St	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Anambra State Primary Health Care Agency	PHC Implementation Committee & Celebration of National Day, World AID	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Distribution of MUAC Tapes to all facilities	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Scale up Nutrition for Children with Nutrition needs	4,000,000.00	-	-	0.0%	4,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Renovation and Equipmning of PHCs in the State	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Establishment of Mgt Inf.Sytem	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Essential Drugs and Logistics	67,550,000.00	-	-	0.0%	67,550,000.00
052100300100 - Anambra State Primary Health Care Agency	Health Statistical Survey	6,500,000.00	-	-	0.0%	6,500,000.00
052100300100 - Anambra State Primary Health Care Agency	Project Implementation and Monitoring Activities (PRS)	4,000,000.00	-	-	0.0%	4,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Purchase of Office Furniture and Equipment	10,000,000.00	-	2,840,000.00	28.4%	7,160,000.00
052100300100 - Anambra State Primary Health Care Agency	Anambra PHC Development Agency Office Completion of Building	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Provide support to set-up and equip isolation center(s) - at least 100 bed c	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100 - Anambra State Primary Health Care Agency	SEMHIC Activities	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Anambra State Primary Health Care Agency	CHIPS Programme	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Sustainability Support Funds for BHCPF	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Support to Local Government HealthAuthority	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Anambra State Primary Health Care Agency	Monitoring and Evaluation Activities	10,000,000.00	-	-	0.0%	10,000,000.00
052100303400 - Chukwuemeka Odumegwu OjukwuTeaching Hospital cent	Procurement of Medical Equipment COOUTH Amaku Awka	50,000,000.00	-	-	0.0%	50,000,000.00
052100303400 - Chukwuemeka Odumegwu OjukwuTeaching Hospital cent	Procurement of Generating Set	10,000,000.00	-	-	0.0%	10,000,000.00
052100303400 - Chukwuemeka Odumegwu OjukwuTeaching Hospital cent	Purchase of Office Furniture & Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
052100303400 - Chukwuemeka Odumegwu OjukwuTeaching Hospital cent	Rehabilitation of Office Buildings	96,000,000.00	-	-	0.0%	96,000,000.00
052100303400 - Chukwuemeka Odumegwu OjukwuTeaching Hospital cent	Accreditation of Department and Colleges	10,000,000.00	-	-	0.0%	10,000,000.00
052102703300 - Anambra State Oxygen Production Plant	Procurement and maintenance of office Equipment -oxygen Cylinders	3,000,000.00	-	-	0.0%	3,000,000.00
052102703300 - Anambra State Oxygen Production Plant	Procurement and maintenance of office equipment Air Blower	3,000,000.00	-	-	0.0%	3,000,000.00
052102703300 - Anambra State Oxygen Production Plant	Purchase of Office Furniture & Fittinas	4,000,000.00	-	-	0.0%	4,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)	
052102703300 - Anambra State Oxygen Production Plant	Capacity Training (Others 20 no of staff to be trained)	5,000,000.00	-	-	0.0%	5,000,000.00	
052102703300 - Anambra State Oxygen Production Plant	Procure and distribute medicines,consumables and response commodities	4,000,000.00	-	-	0.0%	4,000,000.00	
052102703300 - Anambra State Oxygen Production Plant	Rehabilitation and mtce of Oxygen Gas plant factory	1,160,000.00	-	-	0.0%	1,160,000.00	
052102703300 - Anambra State Oxygen Production Plant	Purchase of Personal Protective Equipments(PPE)	10,000,000.00	-	12,040,050.00	387.8%	- 28,781,450.00	
052102703300 - Anambra State Oxygen Production Plant	Procurement and Installation of Solar lights/Pannels	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Environmental Health Monitoring and Control	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Household Sanitary Inspection Activities	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Public enlightenment on Ecological issues	3,480,000.00	-	-	86.2%	480,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Analytical/Mobile Laboratory for Environmental Monitoring.	15,000,000.00	-	-	0.0%	15,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Erosion control Program ./project including Nigeria Erosion and Water	-	-	14,209,501.98	48,910,763.17	- 48,910,763.17	
053500100100 - Ministry of Environment, Beautification &Ecology	Environmental enforcement	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Project Supervision and Monitoring	2,500,000.00	-	-	0.0%	2,500,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Fumigation of Public Places and Buildings	10,000,000.00	-	-	100.0%	2,500.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Anambra State Summit on Environment	2,000,000.00	-	-	0.0%	2,000,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Capacity Building of Environmental Heaalth Officers and other Staff of the	5,000,000.00	-	285,000.00	5.7%	4,715,000.00	
053500100100 - Ministry of Environment, Beautification &Ecology	Purchase of Office Furniture/Fitting	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100200 - Anambra State Park and Gardens	Establishment & Upgrading of Existing Parks & Garden	68,000,000.00	-	-	0.0%	68,000,000.00	
053500100200 - Anambra State Park and Gardens	Public enlightenment on Ecological issues	11,000,000.00	-	-	0.0%	11,000,000.00	
053500100200 - Anambra State Park and Gardens	Plant/Tree Nursery Development	6,000,000.00	-	-	0.0%	6,000,000.00	
053500100200 - Anambra State Park and Gardens	Procurement of chemicals and tools	15,419,500.00	-	-	0.0%	15,419,500.00	
053500100200 - Anambra State Park and Gardens	Procurement of Office equipment	2,320,000.00	-	-	500,000.00	21.6%	1,820,000.00
053500100200 - Anambra State Park and Gardens	Procurement of Mowing and other Environmental Equipment	4,700,000.00	-	-	0.0%	4,700,000.00	
053500100200 - Anambra State Park and Gardens	Project Implementation and Monitoring Activities (PRS)	4,000,000.00	-	-	0.0%	4,000,000.00	
053500100200 - Anambra State Park and Gardens	Capacity Building of Staff of the Agency	6,000,000.00	-	-	0.0%	6,000,000.00	
053500100200 - Anambra State Park and Gardens	Provision for maintenance of Old/New gardens at Awka and Onitsha	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100300 - Anambra State Clear Drainage and Fores	Monitoring/Supervisiona and Enforcement	24,000,000.00	-	-	0.0%	24,000,000.00	
053500100300 - Anambra State Clear Drainage and Fores	Procurement and Sourcing of DrainageClearing Equipment	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Water and Environmental Sanitation tracking	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Erosion control Program project	1,099,280,454.00	-	50,774,045.93	299,242,372.41	27.2%	800,038,081.59
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Nigeria Erosion and Watershed Program	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Environmental Impact Assesment including Climate Change	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Capacity Building of Staff of the Agency	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100400 - Anambra State Erosion, Watershed andClimate Change Ad	Communication Visibilities Activities (TBD)	15,000,000.00	-	-	0.0%	15,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Capacity Building Of Waste Management Officers	5,000,000.00	-	-	0.0%	5,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Project Implementation and Monitoring Activities (PRS)	5,000,000.00	-	-	0.0%	5,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Waste Evaluation Intervention in unmapped Communities	70,000,000.00	-	-	0.0%	70,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Medical /Pharmaceutical waste Inclaration Facility	50,000,000.00	-	-	0.0%	50,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Advocacy and Sensitisation Activities	4,000,000.00	-	-	0.0%	4,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Procurement of Office Equipments	2,000,000.00	-	-	0.0%	2,000,000.00	
053505500100 - Anambra State Waste ManagementAgency - ASWAMA	Enforcement & Monitoring	96,000,000.00	-	-	0.0%	96,000,000.00	
053510900100 - Forestry Department	Forest plantation Establishment Afforestation	3,000,000.00	-	-	0.0%	3,000,000.00	
053510900100 - Forestry Department	Launching of Tree Planting Campains	10,000,000.00	-	-	0.0%	10,000,000.00	
053510900100 - Forestry Department	Forestry Sanitary Tree feeling	1,000,000.00	-	-	0.0%	1,000,000.00	
053510900100 - Forestry Department	Nursery Development	5,000,000.00	-	-	0.0%	5,000,000.00	
053510900100 - Forestry Department	Development of Forest Reserves Boundary Pillars	500,000.00	-	-	0.0%	500,000.00	
053510900100 - Forestry Department	Climate Change adaptation & best Practices	5,000,000.00	-	-	0.0%	5,000,000.00	
053510900100 - Forestry Department	Capacity Building of Forest Guards	2,000,000.00	-	-	0.0%	2,000,000.00	
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Community Infrastructural Projects in 21 LGAs (choose your project progra	2,000,000,000.00	-	36,949,961.00	87,146,024.99	4.4%	1,912,853,975.01

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Purchase of Office Furnitures and Equipments	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Procurement of 25KVA Generating Set	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Inspection & Monitoring of Local Government Activities	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Chieftaincy and Town Union Matters	45,000,000.00	-	-	0.0%	45,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Training/Capacity Building Local and Oversea Programme	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Grants to Community for Self-help Projects	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Rural Development Day Celebration & Award of Prizes	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Project Implementation and Monitoring Activities (PRS)	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Resolving Communities, Chieftaincy and Town Union conflicts	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Training of the Staff of the Ministry on Effective Conflict/ Dispute Resolution	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Community Security Intervention and removal of illegal Roadblocks	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Community investment Forum	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Community Agricultural State Intervention	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Anambra state Annual Great Achievers Celebrations	100,000,000.00	-	-	0.0%	100,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Designing and Implementing Projects for Government in collaboration with	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Monitoring and Evaluation of Projects in the Communities	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Workshops for Presidents General & Community Leaders on National and N	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Repairs of 25KVA Generating Set	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy &Community Aff	Community Infrastructural Projects (Grant/Intervention to community by C	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Anambra State Identity Management Projects	150,000,000.00	-	-	0.0%	150,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Development of Human Resources for Information Communication Techno	10,000,000.00	5,375,000.00	87,704,854.00	877.0%	77,704,854.00
056600100200 - Information Commication Technology(ICT) Agency	Development of an ultra Modern ICT Hub (PPP)	120,000,000.00	-	-	0.0%	120,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Research Work	10,000,000.00	-	-	0.0%	10,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Purchase of Office Furniture and Fittings	32,500,000.00	-	-	0.0%	32,500,000.00
056600100200 - Information Commication Technology(ICT) Agency	Capacity Building of ICT Staff	10,000,000.00	-	-	0.0%	10,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Modern work productivity environment with Email and business suite serv	120,000,000.00	-	-	0.0%	120,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Development and update of State and MDA websites	50,000,000.00	-	-	0.0%	50,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Upgrade and purchase of computer and laptops for all MDAs (400units)	200,000,000.00	3,936,576.00	3,936,576.00	2.0%	196,063,424.00
056600100200 - Information Commication Technology(ICT) Agency	Bandwidth Subscription and network/ hardware maintenance	100,000,000.00	-	-	0.0%	100,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Document Management System (DMS) for all theMDAs	200,000,000.00	22,145,527.00	59,054,738.00	29.5%	140,945,262.00
056600100200 - Information Commication Technology(ICT) Agency	Anambra cloud with intranet and State-wide data backup infrastructure an	200,000,000.00	-	-	0.0%	200,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Development and Deployment of E-Solutions Platforms for the Office of th	50,000,000.00	-	800,000.00	1.6%	49,200,000.00
056600100200 - Information Commication Technology(ICT) Agency	State Wide Telephony	75,000,000.00	-	-	0.0%	75,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Anambra State Employee Attendance Management System	75,000,000.00	-	-	0.0%	75,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Cyber and Infrastructure Security	100,000,000.00	-	-	0.0%	100,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Servers and Broadband / internet for ICT Agency	5,000,000.00	-	-	0.0%	5,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Build and Deploy a State-owned Data center (Phase 1)	720,000,000.00	-	-	0.0%	720,000,000.00
056600100200 - Information Commication Technology(ICT) Agency	Build and Deploy a State-owned Data center (Phase 1)	-	38,786,000.00	48,482,000.00	-	48,482,000.00
056600100200 - Information Commication Technology(ICT) Agency	Modern work productivity environment with email and business suite serv	-	27,950,000.00	27,950,000.00	-	27,950,000.00
056600100200 - Information Commication Technology(ICT) Agency	Skill up Anambra Project - As part of the Anambra Digital Tribe project to t	-	42,390,531.00	99,544,746.00	-	99,544,746.00
056600100200 - Information Commication Technology(ICT) Agency	Capacity Building Across All MDAs	-	4,596,356.00	4,596,356.00	-	4,596,356.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Classroom Blocks ANAMPOLY Mgbakwu	25,000,000.00	-	-	0.0%	25,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	10,000,000.00	-	-	0.0%	10,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	10,000,000.00	-	-	0.0%	10,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Perimeter Fencing of the Polythecnic ANAMPOLY Mgbakwu	25,000,000.00	-	-	0.0%	25,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	10,000,000.00	-	-	0.0%	10,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Completion and Equipment of Entrepreneurship Building ANAMPO	100,000,000.00	-	-	0.0%	100,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Workshop Classroom ANAMPOLY Mgbakwu	185,000,000.00	-	-	0.0%	185,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction & Equipment of Engineering Complex ANAMPOLY Mg	50,000,000.00	-	-	0.0%	50,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Accreditation of Depts in ANAMPOLY Mgbakwu	15,000,000.00	-	-	0.0%	15,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	20,000,000.00	-	-	0.0%	20,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	20,000,000.00	-	-	0.0%	20,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Procurement of Classroom Furniture and Fittings	13,000,000.00	-	-	0.0%	13,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Purchase of 25KVA Generating Set	42,000,000.00	-	-	0.0%	42,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Purchase of Office Furniture andEquipments	26,118,600.00	-	-	0.0%	26,118,600.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Procurement of Computer and Accessories	12,000,000.00	-	-	0.0%	12,000,000.00
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction & Furnishing of Administration Block ANAMPOLYMgbakwu	150,000,000.00	-	-	0.0%	150,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget		2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056601800100 - Anambra State Polytechnic – Mgbakwu	Construction of Recreation Centre ANAMPOLY Mgbakwu	15,000,000.00	-	-	-	0.0%	15,000,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Provision of ICT Facilities for E-Learning COE	61,540,000.00	-	-	-	0.0%	61,540,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Procurement of Teaching Equipment	70,400,000.00	-	-	-	0.0%	70,400,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Accreditation of NCE & BEDcourses COE	100,000,000.00	-	-	-	0.0%	100,000,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Construction & Equipment of Medical Centre COE	15,500,000.00	-	-	-	0.0%	15,500,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Purchase of Office Furniture & Equipment	4,540,000.00	-	-	-	0.0%	4,540,000.00
056601900100 - Nwafor Orizu College of EducationNsugbe	Perimeter Fencing of the College COE	182,039,676.00	-	-	-	0.0%	182,039,676.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Construction of Library at Igbariam and Uli Campus	100,000,000.00	-	-	-	0.0%	100,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Accreditation of Faculties and Departments Anambra State University	50,000,000.00	-	-	-	0.0%	50,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Construction of Management Sciences Building Extension at Igbariam	150,000,000.00	-	-	-	0.0%	150,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Review and Update of University ofMaster Plan	20,000,000.00	-	-	-	0.0%	20,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Procurement of Office Furniture and Equipment	30,000,000.00	-	-	-	0.0%	30,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Construction of Faculty of EnvironmentBuilding Uli	80,000,000.00	-	-	-	0.0%	80,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Landscaping of Administration Block Surrounding Anambra State University	7,000,000.00	-	-	-	0.0%	7,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Procurement of Office Furniture and Equipment	50,000,000.00	-	-	-	0.0%	50,000,000.00
056602100100 - Chukwuemeka Odumegwu Ojukwu University Igbariam	Completion of Uli Campus Perimetre Fence	30,000,000.00	-	-	-	0.0%	30,000,000.00

