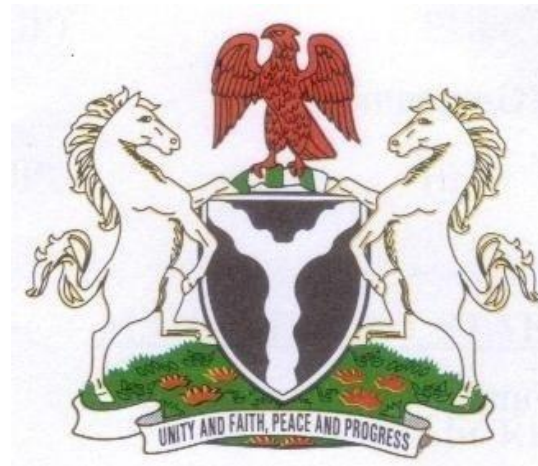


# **2021 APPROVED BUDGET**



**OF**

**ANAMBRA STATE GOVERNMENT OF NIGERIA**

**THE BUDGET OF SOCIO ECONOMIC RECOVERY AND CONSOLIDATION**

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## PROFILE

**EXECUTIVE GOVERNOR:**

HIS EXCELLENCY  
DR. WILLIE OBIANO  
GOVERNMENT HOUSE  
AWKA, ANAMBRA STATE

**SECRETARY TO STATE GOVERNMENT:**

PROF. SOLO O. CHUKWULOBELU  
OFFICE OF THE SECRETARY TO STATE GOVERNMENT  
AWKA, ANAMBRA STATE

**COMMISSIONER FOR FINANCE:**

IFEATU C. ONEJEME  
MINISTRY OF FINANCE, INDUSTRIES, INNOVATIONS & DEV. FIN. INSTITUTIONS  
AWKA, ANAMBRA STATE

**COMMISSIONER FOR ECONOMIC PLANNING:**

MARK OKOYE  
MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT PARTNERS  
AWKA, ANAMBRA STATE

**SPECIAL ADVISER BUDGET/EFFICIENCY/AIRS:**

OGBUEFI MELIE ONYEJEPU  
GOVERNMENT HOUSE  
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**HIS EXCELLENCY  
DR. WILLIE OBIANO  
EXECUTIVE GOVERNOR  
ANAMBRA STATE**

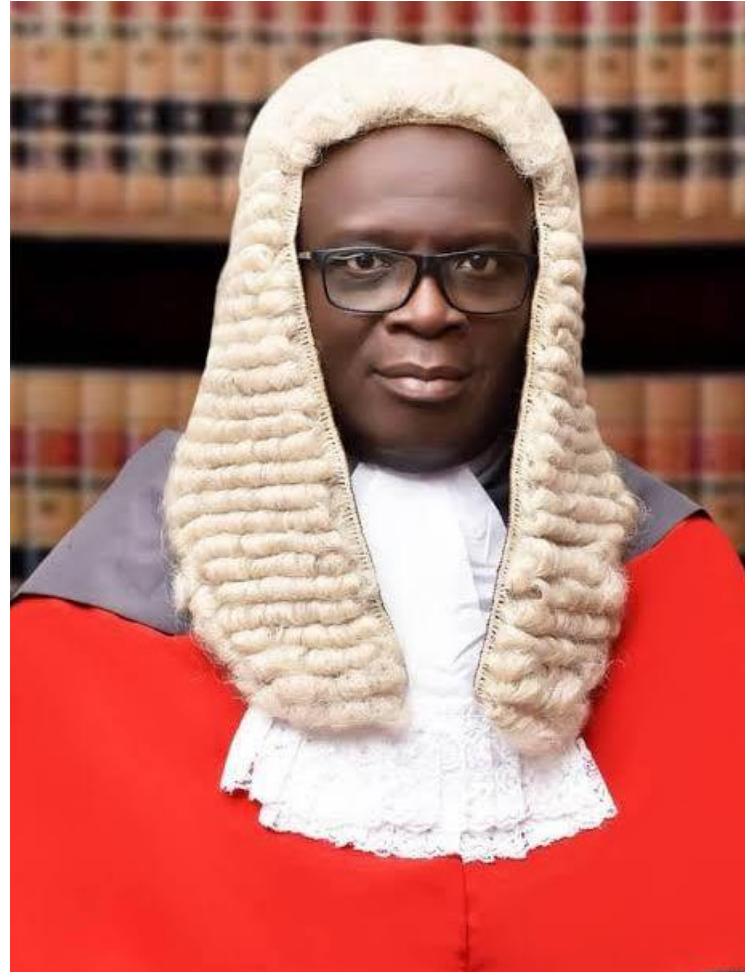




**HIS EXCELLENCY  
DR. NKEM OKEKE  
DEPUTY GOVERNOR  
ANAMBRA STATE**



**RT. HONOURABLE UCHE OKAFOR  
SPEAKER, ANAMBRA STATE HOUSE OF ASSEMBLY**



**HON. JUSTICE  
O. M. ANYACHEBELU  
CHIEF JUDGE OF ANAMBRA STATE**



**PROF. SOLO CHUKWULOBELU  
SECRETARY TO THE STATE GOVERNMENT  
ANAMBRA STATE**



**HIS HONOUR  
PRIMUS ODILI  
CHIEF OF STAFF  
ANAMBRA STATE**



**HIS HONOUR  
BARR. HARRY UDU  
HEAD OF SERVICE  
ANAMBRA STATE**





**HON. (PHARM.) OBINNA CHRIS EMENEKA  
CHAIRMAN HOUSE COMMITTEE ON FINANCE AND APPROPRIATIONS  
ANAMBRA STATE**



**HON. IFEATU C. ONEJEME  
HON. COMMISSIONER FOR FINANCE  
ANAMBRA STATE**





**MARK OKOYE**  
**COMMISSIONER**  
**MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT PARTNERS**  
**ANAMBRA STATE**



**OGBUEFI MELIE ONYEJEPU  
SPECIAL ADVISER BUDGET/EFFICIENCY/AIRS  
ANAMBRA STATE**

**AN ADDRESS BY THE GOVERNOR OF ANAMBRA STATE, HIS EXCELLENCY, CHIEF WILLIE OBIANO AT THE PRESENTATION OF THE 2021 BUDGET ESTIMATES TO ANAMBRA STATE HOUSE OF ASSEMBLY ON OCTOBER, 2020.**

**Protocol**

Your Excellency, the Deputy Governor,

The Honourable Speaker, Honourable Deputy Speaker,

Principal Officers of the House and other Honourable Members of the Anambra State House of Assembly,

The Chief Judge of Anambra State,

The Secretary to the State Government,

The Chief of Staff,

The Head of Service,

Honourable Commissioners,

Special Advisers to the Governor,

The Clerk of the House,

Permanent Secretaries,

Principal Officers

Senior Special Assistants to the Governor,

Special Assistants to the Governor,

Members of the Press,

Distinguished Ladies and Gentlemen,

**Good morning everyone.**

1. With great humility, I stand before you today to present my administration's draft Budget estimates for the 2021 Fiscal Year.
2. Mr. Speaker and Hon. Lawmakers, 2020 has been the world's most difficult year in living memory. Like a bolt from the blues, the Covid-19 pandemic has hammered the world into a shape that we are all trying to figure out. The global economy is experiencing rising negative growth rates in the first three quarters of the 2020 fiscal year than anticipated. This is as a result of the lockdown of the global economy caused by the Covid -19 pandemic which experts predict will possibly lead to a recession worse than the great depression of 1939. The International Monetary Fund is currently projecting a -4.9% contraction in global GDP for the 2020 fiscal year.
3. In Nigeria, we are facing weakening macroeconomic conditions caused by the COVID-19 pandemic which compelled economic lockdown and a sharp decline in oil price from \$60 per barrel at the start of the year to \$30 per barrel in March and currently stands at \$42 per barrel. With only 60% of jobs generated from the informal sector according to the International Labor Organization; the lockdown has created a rise in joblessness and insecurity leading to abrupt income losses for many workers across the country. According to the Nigerian Bureau of Statistics, Real GDP is projected to contract to 4.4 percent due to the COVID-19 pandemic and may contract further to 7.2% depending on the gravity and duration of the pandemic and other related issues.
4. However, Mr Speaker and Honourable Lawmakers, I am happy to report that while my Team and I rose to our feet to adopt measures that would minimize the exposure of Ndi Anambra to the pandemic, we also maintained a strong focus on my Economic Blueprint and its Vision and Mission Statements. Our Vision remains to ***“make Anambra State the First Choice Investment Destination and Hub for Industrialization and Commercial Activities”*** and our Mission ***“to make Anambra State a socially stable, business friendly environment that would attract both indigenes and foreigners to seek wealth creating opportunities”***.
5. Mr. Speaker and Hon. Lawmakers, at this juncture, I must not fail to commend the great role you played at the peak of the Covid-19 battle, especially your timely efforts in approving the 2021 – 2023 Medium-Term Expenditure Framework and Fiscal Strategy Paper as well as the passing of the 2020 Revised Budget, in response to the Pandemic. Posterity will not forget that this honorable House stood up to be counted when Ndi Anambra needed you most.

6. I must also not fail to commend the good people of Anambra State who rose in large numbers to act out the creed of our great party “Onye aghana Nwanne ya” during the peak of the war against Covid-19 by contributing funds and distributing palliatives to various communities to cushion the effects of the lockdown on the people and hence, save them from hunger and starvation. Through your noble interventions, so many of our brothers and sisters were given a chance to survive the hardships imposed by the pandemic. Chukwu gozie unu. Dalunu.
7. At this juncture, Mr. Speaker and Honourable Lawmakers, shall we rise to observe a minute of silence in honour of our brothers and sisters who lost their lives to complications caused by the Covid-19 pandemic. May their souls and the souls of the faithful departed rest in peace, Amen.

### **A Review of the 2020 Fiscal Year:**

8. Mr Speaker and Honourable Lawmakers, following the COVID-19 pandemic and series of lockdowns which crashed oil price and affected businesses, both Federal and State Governments were left with no choice than a downward review of their earlier approved 2020 budgets in line with the expected decline in revenues. Accordingly, our initially approved 2020 Budget was N137.1Bn. However, following a revision of the revenue and expenditure assumptions for the rest of the year, the approved Revised Budget came down to N114.9Bn, indicating a reduction of 16.1%.
9. Mr. Speaker and Honorable Lawmakers, a look at economic trends in the past three years shows that the Nigerian economy recorded GDP growth rates of 0.8 percent in 2017, 1.89 percent in 2018 and 2.3 percent in 2019. However, all this progress will likely be wiped out by the anticipated reduction in aggregate revenues as Nigeria’s economy is expected to witness a contraction of approximately 4.42%. However, in Anambra, over this same period, we have made great efforts to sustain year-on-year growth. Our economy has grown from N4.0 trillion in 2017 to N4.2 trillion in 2018 at the rate of 5.75% and is expected to hit N4.4 trillion in the 2019 GDP report going by the preliminary estimates from the State Bureau of Statistics.
10. However, we are aware that due to the challenges witnessed in the current fiscal year, it is very likely that our domestic economy will contract. From our analysis, we project a possible contraction of 2-3% due to the lockdown which imposed a closure of our markets and trading centers, suspension of domestic flights and general reduction of economic activities. As would be expected, these have had a significant impact on most sectors of our economy.
11. Mr. Speaker and Honourable Lawmakers, our first priority in tackling the COVID-19 pandemic was to contain it and prevent it from becoming a frightening medical emergency. Consequently, we set up a state-wide Covid-19 Response Committee with the Secretary to the State Government as its coordinator. We swiftly moved to implement rapid measures and interventions which drastically minimized the impact of the pandemic in Anambra



State. To the glory of Almighty God, Mr. Speaker and Honourable Lawmakers, I am delighted to announce that our dear state has recorded only 19 Covid-19 deaths so far. And I am hopeful that sooner than later, we shall have no more Covid-19 deaths in Anambra State. My Team and I are working tirelessly to ensure that no more lives shall be lost to Covid-19 in this state. We have also done well in the area of offering health insurance to Ndi Anambra. At the moment, the Anambra State Health Insurance Agency (ASHIA) covers 90,000 beneficiaries. Not only that, in less than two years of its existence, ASHIA has become a reference point in mass health insurance in Nigeria. It's "Adoption Model" strategy which enables public spirited individuals to pay for health coverage for the poor has become a benchmark in health insurance in Nigeria.

12. Mr. Speaker and Honourable Lawmakers, in the Agriculture sector, we launched the 2020 Farming Season and distributed free inputs to farmers including rice seeds, cassava stems, maize seeds and okro seeds. We also provided fertilizers to farmers at the subsidized rate of 20% as part of efforts to boost agricultural production. We collaborated with NIRSAL/SMEDAN/CBN to empower farmers (capacity building) and provide access to single digit loans to improve production through anchor borrower programmes. We estimate that over 20,000 direct and indirect jobs were created through these interventions.

13. In the area of MSMEs, we have successfully disbursed the N2 billion CBN/ ASBA Micro, Small and Medium Enterprises Development Fund (MSMEDF) to over 30,000 beneficiaries with a recovery rate of over 87% - the highest recovery rate in this programme nationwide. We have also established two MSME hubs in the State: the Shoe and Leather Products industrial cluster, and the Tailoring and Garments cluster. Both are in Nkwelle Ezunaka.

14. Mr. Speaker and Honourable Lawmakers, we also established an MSME One-Stop-Shop that houses various state-of-the-art shoe making equipment behind Nkwelle Ezunaka Industrial Shoe Cluster. Once commissioned, this facility will house Bank of Industry (BOI), Development Bank of Nigeria, Corporate Affairs Commission (CAC), Standard Organization of Nigeria (SON), etc for the benefit of our MSMEs and business owners in the State. This is a partnership between the Federal Government and the Government of Anambra State and the project is expected to be inaugurated in November 2020 by the Vice President of the Federal Republic of Nigeria.

15. Mr. Speaker and Honourable lawmakers, in the transportation sector, we have digitized our traffic management & control, emergency response and rescue services and citizens' feedback through the creation of a Transport Command and Control Centre (TCCC). Our TCCC has the capability of monitoring, coordinating, and controlling road traffic and transport activities in the State as well as enabling prompt response to traffic gridlocks, accidents, emergencies and other road incidents on a 24 hour basis.

16. I am extremely delighted to report that we have pushed our Internally Generated Revenue (IGR) from a monthly figure of N1.2bn to approximately N1.7bn in 2019. We were on course to achieve N2.0bn monthly before the onset of COVID-19 pandemic. To cushion the effects of the lockdown on Ndi Anambra, we launched a Tax Relief Package. All traders and business owners were advised to claim back 10% of the total income taxes they

paid during the preceding year. Also, during the year, we grew our taxpayers’ database by enforcing mandatory registration of Anambra Social Service Identification (ANSSID) as a prerequisite for any services provided by the state.

**Legacy Projects**

17.Mr Speaker and Honourable Lawmakers, I am happy to report that work has reached advanced stages on the Anambra International Airport project, Umueri. It is a tribute to the character and strength of my administration that we have remained focused on this project and not even the Covid-19 pandemic could hold us down. I have received repeated assurances from the contractors on the project site that the airport shall be operational in the coming fiscal year. Upon completion, this project will transform the socio-economic landscape of our dear state.

18.We have also received similar assurances on the International Conference Center and the Awka Township Stadium projects. These are not only some of the outstanding legacy projects of my administration but also great initiatives that will change the physical and economic landscape of our dear state. All these projects shall be delivered on schedule.

19.Mr. Speaker and Honourable Lawmakers, our unaudited half year accounts as at June 30, 2020 are as follows

<b>Description</b> (Naira)	<b>Revised</b> <b>Budget 2020</b> (Full Year)	<b>Revised</b> <b>Budget 2020</b> (Half Year)	<b>Actual @</b> <b>June 30 2020</b> (Half Year)	<b>Perf.</b> <b>%</b>
<b>Recurrent Expenditure</b>	49,164,463,959	24,582,231,980	12,049,645,176	49.0
<b>Capital Expenditure</b>	65,806,797,262	32,903,398,631	15,081,999,578	45.8
<b>Total Expenditure</b>	114,971,261,221	57,485,630,611	27,131,644,754	47.2

20. Despite the disruptions caused by the Covid-19 pandemic, we achieved a recurrent expenditure half year budget performance rate of approximately 49.5% while our capital expenditure half year budget performance stood at approximately 45.8%. This led to an aggregate half year budget performance of 47.2%. However, with the restart of the economy and the return to normalcy witnessed in the latter periods of the current year, I expect our overall budget performance to improve to approximately 80% by the end of this fiscal year.

### **FY2021 Budget Envelope**

21.1. Mr. Speaker and Honourable Lawmakers, **for the 2021 fiscal year, we are proposing a budget size of N143.65bn.** This budget is based on realistic projections of all sources of revenue, both external and internal, taking into consideration, the state's revenue and expenditure trend. While recurrent expenditure is projected to gulp 39.5% of the total budget size, translating to N56.77bn, the remaining 60.5% which translates to N86.88bn is for capital expenditure. This is expected to drive the 2021 budget theme of **Economic Recovery and Consolidation.** This budget will help sustain our past performance and ensure that we maintain our status as a hub for business and a destination for new investments.

### **Basis and Assumptions for the Draft FY 2021 Budget Estimate:**

22. We adopted the following macro-economic assumptions for the Budget estimates:

- a) A crude oil price benchmark of US\$35/bbl and an average daily production of 1.86m barrels, translating to a projected annual FAAC of N46.7bn as against the 2020 revised figure of N34.4bn.
- b) Value Added Tax revenue projection is pegged at N20.8bn annually, which is a 10% increase from the 2020 figure of N18bn.
- c) Internally Generated Revenue is projected at N3.04bn monthly and N36.6bn annually for 2021, compared to the revised actual run rate of N1.16bn monthly and N13.96bn annually. We plan to achieve this by optimizing our IGR windows through automation as well as strengthening our enforcement initiatives and sustaining the growth of our tax database. We will not increase taxes or levies in the coming year.
- d) Capital Receipts (including grants, other FAAC transfers, counterpart funds, aid and concessionary funding) are estimated at N20.9bn.
- e) Personnel costs are estimated at N1.47bn monthly which is about N17.6bn for the year. This figure will ensure that new hires are accommodated into the civil service, including the replacement of retired teachers and staff promotions.
- f) Total Overheads are estimated at N1.83bn monthly and N22bn for 2021 as against N21.3bn for the 2020 revised figure; while Social Benefits and Contributions including Pensions, Gratuities, group life insurance and loan repayments are projected at N16.2bn for the fiscal year 2021.



- g) We have provided N11.0bn for domestic debt financing. This comprises of a single digit concessionary programme lending for interventions in Healthcare, Social Investments, Agriculture, Manufacturing and Youth Entrepreneurship.

### **Highlights of our Sectoral Capital Plans:**

#### **Road Works & Infrastructure**

23. Roads and Bridges remain a major focus area for this administration. It is therefore estimated that out of a total sum of N35bn earmarked for roads and bridges, N19.44bn will be spent on the construction of new roads as well as the rehabilitation of existing ones. We plan to complete over 50 on-going road projects in the three senatorial zones of the state, as well as construct more roads to open access to agricultural communities and boost food production in the state. The Anambra Road Maintenance Agency (ARMA) will be funded to the tune of N1.2bn for effective road rehabilitation and maintenance in the State.

Meanwhile, N15.4bn has been earmarked for the completion of the proposed Anambra International Airport, Umueri and N500m for the completion of the International Conference Centre, Awka. Similarly, the sum of N500m has been earmarked for the development of Sports Stadia in Awka, Ekwulobia and Otuocha.

#### **Agriculture and related Sectors**

24. In agriculture, we intend to maintain our achievements over the past seven (7) years. We shall continue to support cluster farms in the three senatorial zones of the state on comparative crop advantage basis, so as to empower the youth and women under the Commercial Agricultural Credit Scheme (CACCS) and Accelerated Agricultural Development Scheme (AADS) programmes supported by the Central Bank of Nigeria.

25. Our collaboration with development partners (Central Bank of Nigeria, FADAMA and IFAD, RAAMP) to support increased farming activities and access to farmlands will be sustained in the coming year and it is hoped that the N2.95bn allocated to this sector will continually ensure that our programmes and policies are effectively implemented.

#### **Education**

26. We shall continue our investment in Education with the overall goal of achieving globally competitive education. To realize this, we have made projections of a total capital expenditure of N7.0bn to be spread across the following areas: N3.15bn has been earmarked for Basic Education and special projects in secondary schools. N1.67bn is allocated to Anambra State Universal Basic Education Board (ASUBEB), while N2.17bn has been allocated to infrastructure and capacity improvement in state-owned universities, colleges and polytechnics.

## **Environment**

27. We have allocated N3.89bn to Environment. From this sum, N1.7bn was set aside for the establishment of waste management facilities and a fraction of the budget for the procurement of Garbage Moving Equipment as well as the establishment and upgrading of existing Parks and Gardens.

## **Youth Empowerment & Creative Economy**

28. The recent #Endsars protests across Nigeria have compelled a rigorous review of our plans for Anambra youths. As a listening government, we have set aside the sum of N200m for payments as compensations to our people who have proven cases of gross human rights violations, torture and deaths from the activities of the defunct SARS in Anambra State. Indeed, my administration has a great regard for Anambra youths. Over 70% of my appointees are youths. Therefore, the aggregate funding allocated to Youth Entrepreneurship & Empowerment Programmes across all Ministries, Departments and Agencies in the state is N5.4bn. We have also allocated over N1.1bn to empower youths through vocational, agricultural and artisan training programmes as well as N120m for the establishment of creative centres, Innovation Hubs and ICT related projects.

## **Health**

29. We believe in the saying that “a healthy nation is a wealthy nation.” Therefore, we have set aside the sum of N7.59bn for the sector to continue the implementation of strategic initiatives that will help fill identified gaps in our health system which the Covid-19 pandemic has exposed and to further improve healthcare delivery in the state.

## **Small & Medium Enterprises Development**

30. Out of the N2bn Commercial Agriculture Credit Scheme facility, N1bn will be spent to fund micro entrepreneurs through cooperatives that cut across the three senatorial districts. Disbursement will be 60% to women and 40% to men. The balance of N1 billion will be disbursed and managed at single digit interest rate to Small and Medium Enterprises. We are also finalizing a COVID-19 response program with the World Bank which will provide an additional \$5 million to support capacity building programmes and start-up funding for young entrepreneurs.

31. Furthermore, we expect that the World Bank Nigeria’s N1.5bn Covid-19 Action Recovery and Economic Stimulus (CARES) palliative will support MSMEs across all sectors in the State.

## **Water Resources and Public Utilities**

32.Ndi Anambra can attest to the improvement in security aided by the “Light-Up Anambra Programme” and other rural and urban electrification schemes. As a result, we have earmarked an additional budget of N3.77bn to sustain the programme as well as other water and sanitation programs across the State.

### **Community Social Development Program**

33.The “N20 Million Community-Choose-Your-Project” initiative which has continued to produce impressive results across the 181 communities in the State. Therefore, we have allocated N660m to communities that have completed the second phase of the Project to enable them commence the third phase. It’s also heartwarming to report that the Community Social Development Agency (CSDA) with the support of the World Bank has started delivering critical amenities to poor and vulnerable communities.

### **Disability and Inclusion Programmes**

34.We have transformed Persons Living with Disabilities (PLWDs) to subject of rights and no longer objects of charity. Our desire is to help Persons Living with Disabilities in manner that preserves their self-respect by empowering them to do for themselves those things people do for them.

35.Mr. Speaker and Honourable Lawmakers, this budget seeks to entrench a new watershed in the development aspirations of Anambra State. We hope therefore, that it will be given a speedy consideration and passage to ensure a sustained and steady advancement of our dear state.

Thank you.

**Chief Willie Obiano**

Executive Governor

Anambra State



# 2021 Budget Policy Statement

- Underlying policy thrusts

- A. Increased Internally Generated Revenue:** The State is focused on ensuring improved fiscal sustainability and intends to achieve this by increasing Internally Generated Revenue. Structures have been put in place to improve revenue by carrying out and harmonizing enumerations across all revenue generating agencies. Automation and enforcement will also play major roles in ensuring that revenue generation is increased systematically and significantly.
- B. Prioritizing the COVID Response:** For the period, the focus will be on diversifying the economy by prioritizing investments in health, education, agriculture, MSMEs, youth empowerment and tourism that would help cushion post COVID-19 effects on Ndi Anambra. This will ensure that jobs are created for the teeming youths of Anambra State. Intervention in the areas of job creation through youth empowerment and skill acquisition in partnership with the private sector will also be prioritized. This will assist in improving the means of livelihood for the poor and vulnerable.
- C. Strategic Collaborations:** This administration has developed and continued to maintain strong ties with Federal MDAs, Industrialists and key development partners (such as the World Bank, European Union and the United Nations System, etc.) to jointly intervene in Social Investments, Works & Infrastructure, Education, Healthcare and Environment sectors of our economy. These collaborations have over the years supported implementation of people-oriented programs in line with the state development agenda. To ensure the sustainability of these collaborations, there has been an alignment of the work plans of the State development partners to the State Development Plan over review.



# 2021 Budget Policy Statement

- Underlying policy thrusts

- **D. Public-Private-Partnerships:** There is expectation to sustain the drive by strengthening and refocusing our investment climate by channelling significant resources towards providing infrastructures and reducing the bureaucratic bottlenecks involved in starting and running businesses in the State (Ease of doing business).
- **Leveraging COVID related Donor Programs:** Programs like SFTAS, CARES, IMPACT, AADS, Livestock program are focused on reforming governance and social environmental safeguards/ processes, enabling a stronger business environment, expanding the digital economy, supporting public works to promote job creation, improve access to local markets and agribusiness services.
- There is need for the state to key into programs that will support MSMEs, Agriculture sector, Education, Public Works, Preservation of Environment, Water and Sanitation. This will greatly help the state absorb the after effect of COVID-19 pandemic on the state economy.
- **Finishing Strong:** For this administration, the 2021 budget will be the last full fiscal budget year it will implement, hence, there is need to ensure expenditure is efficient, impactful and purpose driven; Government must ensure it prioritizes the completion of critical projects across numerous sectors of the economy. Overheads and personnel should be reviewed constantly to ensure that there is enough funding for capital projects.
- The administration must focus on finishing strong as 2021 also doubles as an election year.



# 2021 Budget Assumptions

- Underlying policy thrusts



We adopted the following assumptions to arrive at the 2020 Budget estimates:

- **Statutory Allocations:** A Crude oil price benchmark of US\$35/bbl and an average daily production of 1.86m barrels average (*against FG production benchmark of 1.86mbpd*), translating to a projected annual FAAC of **N46.0bn**
- **Value Added Tax** revenue is projected at **N20.0bn**; This can be attributed to the increase in VAT rate from 5% to 7.5% since February 2020;
- **Internally Generated Revenues (IGR)** is projected at **N36.0bn** (N3.0bn monthly) for 2021 as a result of comprehensive reforms instituted in the state;
- **Other Capital Receipts** (including grants, counterpart funds, aid, concessionary funding and FG refunds) is projected at N20.0bn compared with N30.0bn in the 2020 budget but was N0.0n in the revised budget.



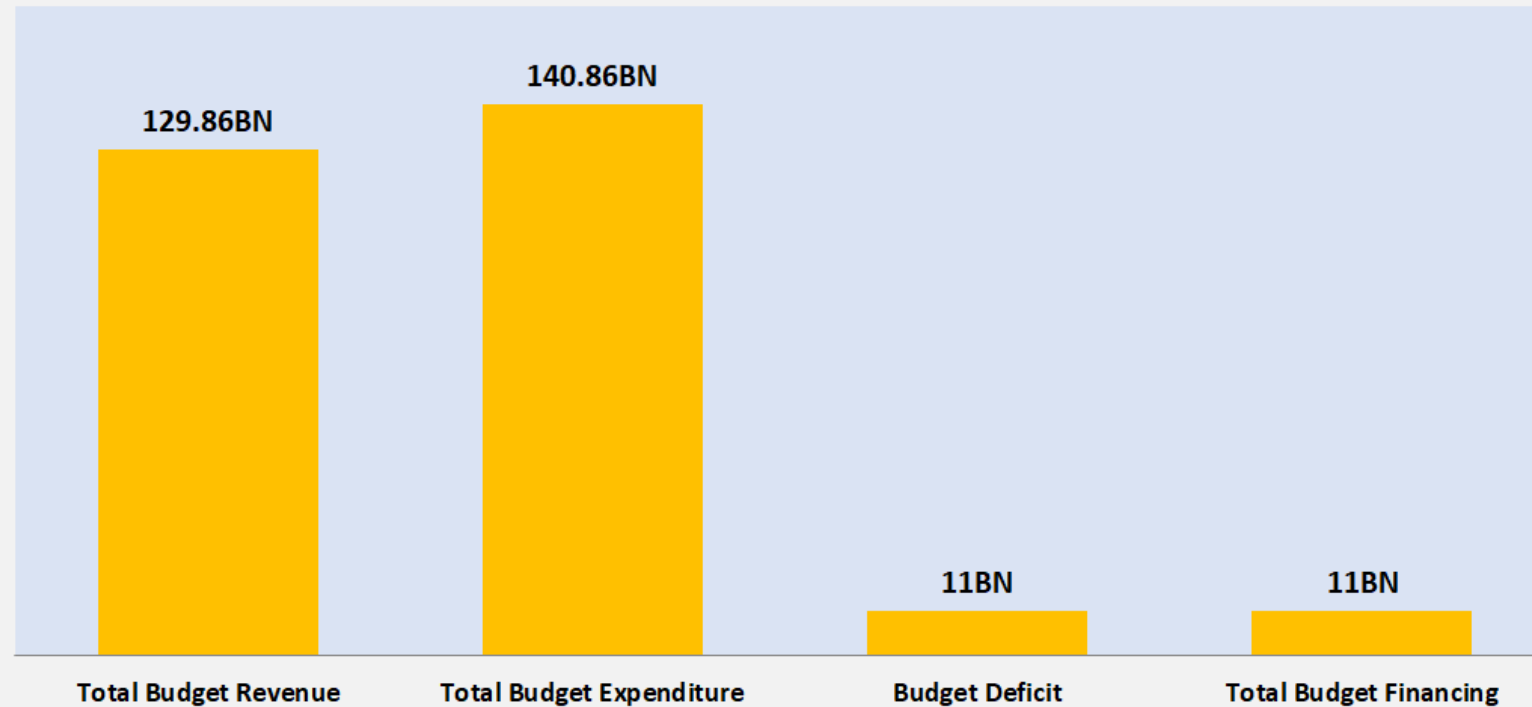
# 2021 Budget Assumptions

## - Underlying policy thrusts

- **Personnel costs** are estimated at **N18.0bn for the year** compared with 2020 revised budgeted figure of N17.4bn . This figure accommodates new and important hires into the civil service, such as the replacement of retired teachers, promotions and a projected salary increment in line with new minimum wage;
- **Total Overheads** are estimated at **N22.0bn for the year**. This figure accommodates provision of subvention to new MDAs and other associated costs;
- **Social Benefits and Contributions** including (Pensions, Gratuities and group life insurance) are **projected at N12.0bn** compared to N10.4bn as revised in the 2020 budget;
- **Debt financing:** We have provided **for N11bn in domestic debt financing**. This is comprising of single digit concessionary program lending for interventions in Agriculture, Manufacturing and Youth Entrepreneurship.

# 2021 Budget General Framework

- Aggregate Revenue, Expenditure & Financing

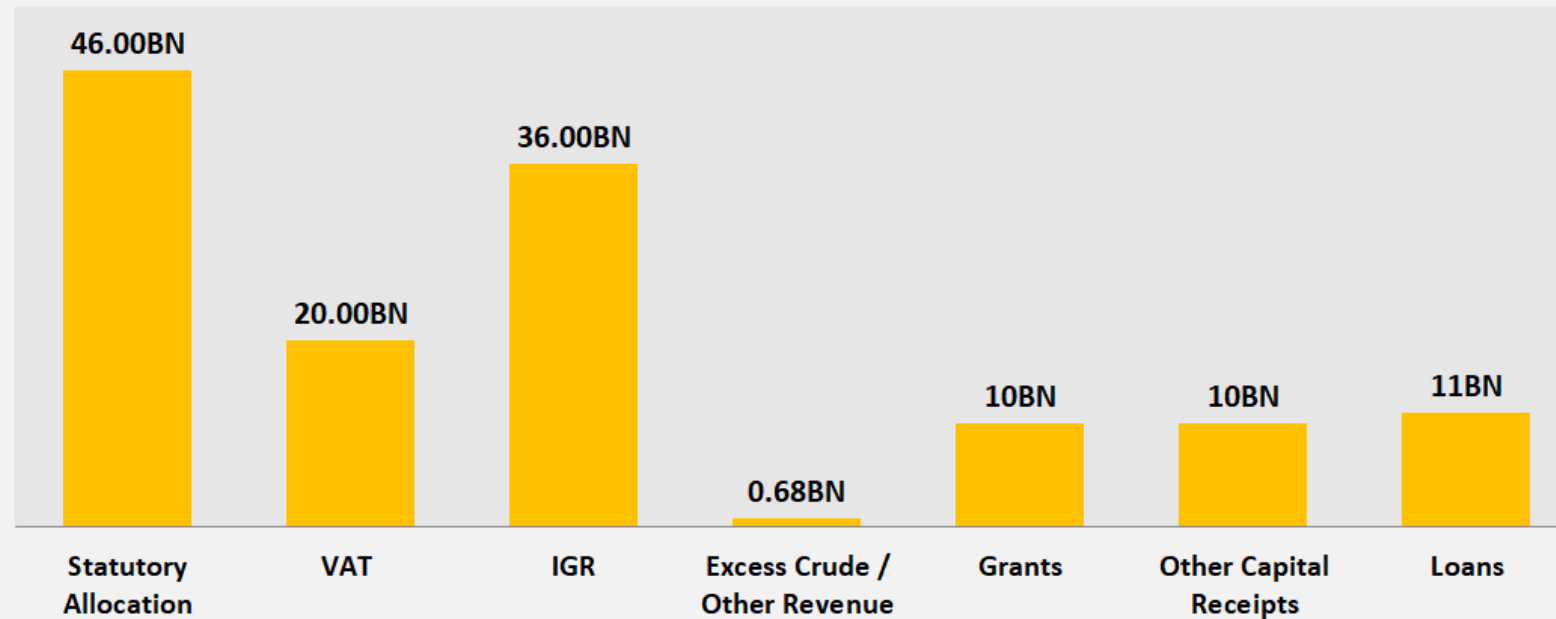






# 2021 Budget Sources of Funding

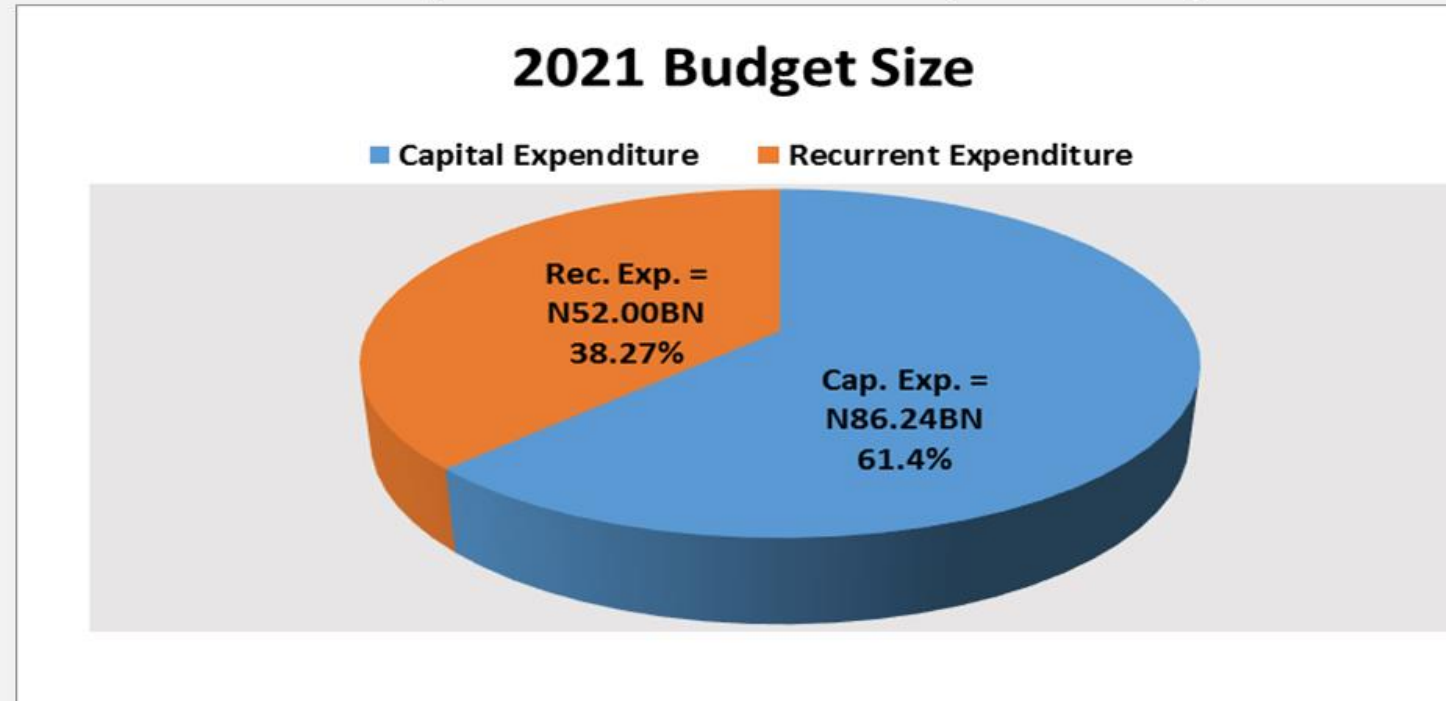
- Statutory allocation, VAT, IGR, Grants, etc.





# 2021 Budget Size

- Recurrent Expenditure & Capital Expenditure

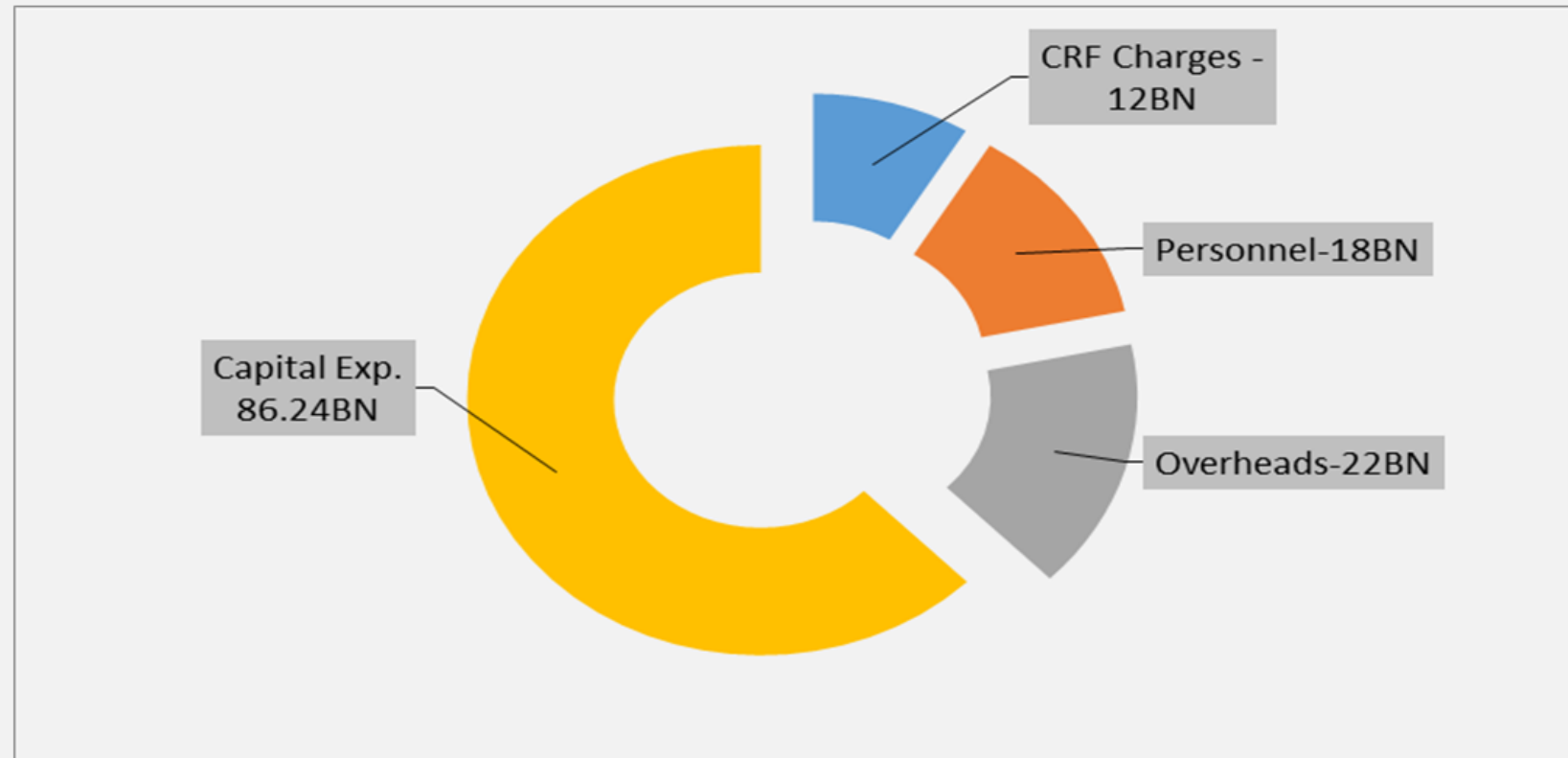


**TOTAL  
BUDGET  
SIZE:  
N 140.8bn**



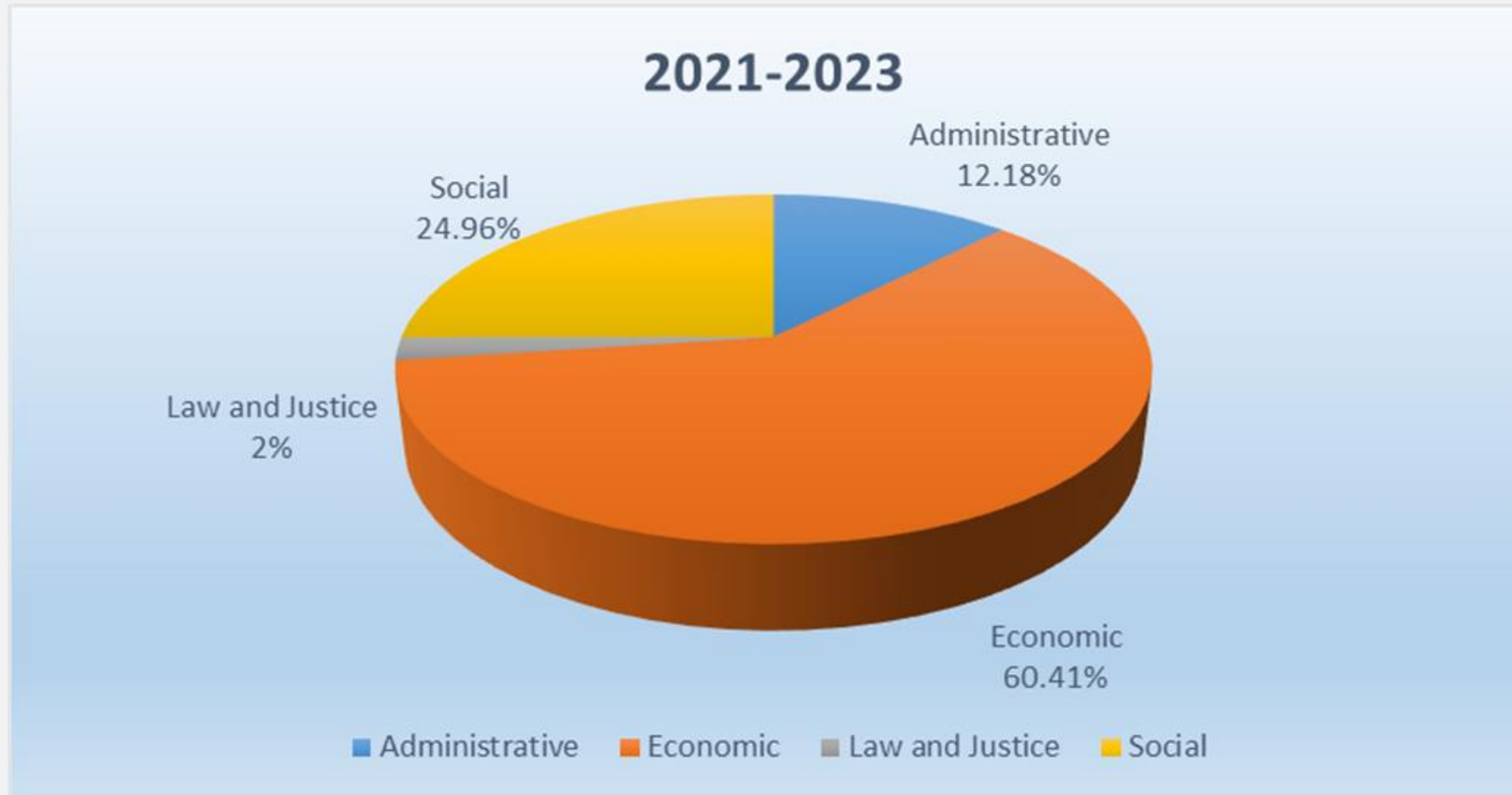
# 2021 Budget Size

## - Recurrent Expenditure & Capital Expenditure



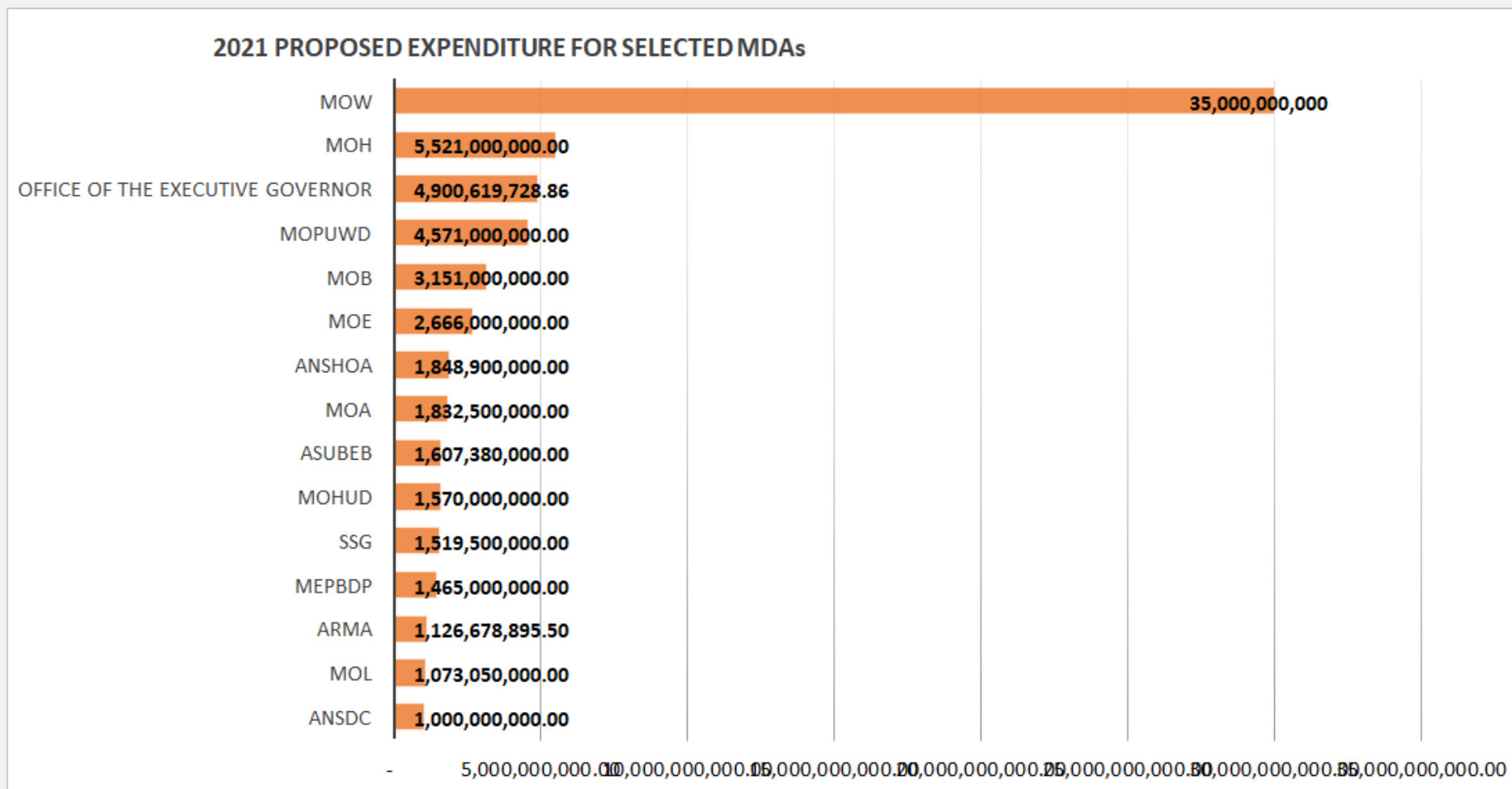


## BREAKDOWN OF DRAFT CAPITAL EXPENDITURE BY SECTOR



**TOTAL Capital Expenditure: N86.24bn**

# DRAFT 2021 CAPITAL EXPENDITURE OF KEY MDAS





# Key Projects and Programs( Legacy Projects) in the 2021 Budget

- Infrastructure, Education, Utilities, Youth, etc.

- Completion of Strategic roads and bridges – N18bn
- Anambra International Cargo Airport – N 15.6bn
- Street lighting/Rural Electrification projects – N3.1bn
- Waste Disposal/ Establishment of waste mgmt. facilities – N1.5bn
- Basic Education/Special Education Infrastructure Intervention – N2bn
- Construction of modern health facilities (3 senatorial zones) – N1.1bn
- Erosion control projects-N1.1bn
- Infrastructure Project (Legacy Program)- N1.0bn
- Community Infrastructural Projects (choose your project)-N660m
- Development of Farm Estates – N529m
- Community Land Development N300m
- Football pitches across 181 communities - N300m
- Completion of International Conference Centre- N300m
- Construction of Stand alone Micro Trauma Center-500m
- Construction of Sports Stadia- N200m

# Key Considerations for the Draft 2021 Budget Process

- Capital expenditure projections should be guided by the blueprint of the current administration and SDGs and should be done in accordance with the approved budget ceilings for each MDA.
- In projecting capital expenditures for Fiscal Year 2021, MDAs must be guided by the sector policy, strategies and targets and the appropriate goals, targets and indicators of the Sustainable Development Goals (SDGs) as well as post COVID-19 response guideline. Thus, **priority should be placed on those projects that will impact positively on the welfare of the populace.**
- This **2021-2023 MYBF Document will be used as a basis for the FY2021 Budget Call Circular and in turn formulation of the FY2021 Annual Budget.**
- The Ministries, Departments and Agencies should accord **priority to the completion of on-going projects/programmes before allocations are made for new projects, mainly due to the fact that FY2021 is the last calendar year of the current administration.**
- Explain in specific terms **the inclusion of Community Charter of Demands (CCDs)** in the MDAs Budget line.
- All **capital projects and programmes should be listed individually according to the International Best Practices** (project description, location, completion %, etc).
- MDAs are enjoined to **restrict their travels, training and capacity building development programmes to virtual platforms, where this may not be feasible, location within the country and as close to their office locations as possible. Foreign travels and training should be limited to exceptional cases,** and with necessary approvals in accordance with extant government policy.



# BudgIT Fiscal Transparency Index Rankings

## - Summary

- BudgIT's sustainability ranking is anchored on three key indices (each with different weights) that form the overall sustainability index. These sub-indices are:
- States' ability to meet their recurrent expenditures independently of the federal government – **35% weighting**;
- State's ability to meet their recurrent expenditures with both its internally generated revenue and federal allocations – **50% weighting**;
- How long it would take states to pay off their total debt stock – **15% weighting**.

Rank	2016	2017	2018	2019	2020
1	LAGOS	RIVERS	RIVERS	LAGOS	RIVERS
2	RIVERS	LAGOS	DELTA	RIVERS	ANAMBRA
3	ENUGU	OGUN	BAYELSA	AKWA IBOM	OGUN
4	KEBBI	KANO	LAGOS	KANO	LAGOS
5	EDO	AKWA IBOM	AKWA IBOM	ANAMBRA	KANO
6	EBONYI	ANAMBRA	EDO	OGUN	EBONYI
7	KATSINA	DELTA	KANO	KADUNA	KADUNA
8	NIGER	ENUGU	OGUN	BAYELSA	SOKOTO
9	ANAMBRA	ABIA	ONDO	IMO	ENUGU
10	GOMBE	KWARA	ENUGU	DELTA	KEBBI



# BudgIT Fiscal Transparency Index Rankings - What Anambra is getting right and AREAS of Improvement

- Relatively lower expenditure outlay and sizeable/manageable debt burden.
- Anambra beneficially tapped into the debt markets to provide funding for MSMEs in agriculture, manufacturing and trading but also infrastructure (CBN 10bn facility). However, **caution is necessary, to ensure debts are only invested in cash flow generating assets.**
- Ability of the state's IGR and Gross FAAC allocations to sustainably cover its recurrent expenditure. However, ANSG is advised to fast track investments and reforms which are directly linked to improving its IGR performance **if it wants to fund its operating expenses independent of statutory allocations.**

## LOOKING AHEAD:

- **Future borrowing should STRICTLY be linked to sustainable/viable projects**, which can pay back the capital cost of current loans and improve the overall income profile of the state.
- **ANSG needs AGGRESSIVELY commit to a reduction in its operating costs, including significantly slashing overheads** which will FREE UP more spending for socio-economic infrastructure, incl. Education, Health and Industrialization.
- Anambra's **health allocation needs to increase in order to support Universal Health Coverage (UHC)** as well as facilities and service delivery improvement in the state. (10% budget allocation with less than 10% budget implementation)
- Economic independence will likely come to Anambra, **if the lower Niger can be fully dredged and the Onitsha port is operationalized**, serving the South-east and North-east regions of Nigeria.
- Anambra has **immense potential to increase its IGR significantly above current levels** – funding should be prioritized.

# AREAS OF FOCUS FOR 2021 TO IMPROVE REVENUE AND BUDGET IMPLEMENTATION

1. State Fiscal, Transparency, Accountability and Sustainability (SFTAS) Performance for Result.
2. Revenue Administration – Anambra State Internal Revenue Service (AIRS)
3. Effective COVID-19 Response –
  - a. Accessing the COVID-19 Action Recovery and Economic Stimulus (CARES) Project of the World Bank
  - b. Increased funding to ARMA – Anambra Road Maintenance Agency

## **State Fiscal, Transparency, Accountability and Sustainability (SFTAS) Performance for Result.**

- SFTAS is a World Bank a performance for result based program of the World Bank. States are expected to fulfil disbursement linked indicators and grants are released to them. The Original program has a total fund of \$750m and \$750m to be accessed by the 36 States who meet the requirements. States can access up to \$40m
- The grants will improve revenue available for capital projects within the fiscal year

## SFTAS Original 2021 DLIs

Disbursement-Linked Indicator	Year 4 – 2021	
<b>DLI 1: Improved financial reporting and budget reliability</b>	1.1 FY21 quarterly budget implementation reports published with Q1, Q2, Q3 and Q4 reports published on average within 4 weeks of quarter end to enable timely budget management 1.2 FY21 deviation for total amended budget expenditure is < 15%	\$0.3m per state \$1m per state
<b>DLI 2 Increased openness and citizens' engagement in the budget process</b>	2.1 Citizens' inputs from formal public consultations are published online, along with the proposed FY22 budget AND Citizens' budget based on approved FY21 state budget published online by end April 2021 with functional online feedback mechanisms 2.2 Citizens accountability report based on audited financial statements/reports published online for FY20 no later than end Sept 2021	\$0.3m per state \$0.5m per state
<b>DLI 4: Strengthened Internally Generated Revenue (IGR) collection</b>	4.1 State implementing a consolidated state revenue code covering all state IGR sources and stipulating that the state bureau of internal revenue is the sole agency responsible for state revenue collection and accounting. Code must be approved by the state legislature and published. (one-time payment for year in which DLR is first achieved, up to 2021)	\$2m per state
	4.2 2021-2020 annual nominal IGR growth rate meets target: -Basic target: 20%-39% -Stretch target: 40% or more	\$1m per state
<i>DLR 4.1 value</i>	\$2m per state	\$2m per state

## Original 2020-2021 DLIs in response to COVID-19 (1)

Disbursement-Linked Indicator	<i>Year 4 - 2021</i>	
<b>DLI 6: Improved procurement practices for increased transparency and value for money</b>	6.1 Existence of a public procurement legal framework and procurement regulatory agency.  \$2m per state	
	6.2 Basic Target: Framework contract for e-Procurement signed by 31 December 2020 AND Publish contract award information above a threshold set out in the State's procurement law/regulation on a monthly basis 6.2 Stretch Target: Implement e-Procurement in at least 3 MDAs (incl. Education, Health and Public Works) and publish all contract award information in OCDS format on the online portal for the 3 MDAs AND For those MDAs without e-procurement:	Basic Target: \$1m per state  Stretch Target: \$1.5m per state
<b>DLI 7: Strengthened public debt management and fiscal responsibility framework</b>	7.1 State implementing state-level debt legislation, which stipulates: 1) responsibilities for contracting state debt; 2) responsibilities for recording/reporting state debt; and 3) fiscal and debt rules/limits. <i>(one-time payment for year in which DLR is first achieved, up to 2021)</i>  \$2m per state	
	7.2 Quarterly state debt reports for Q1, Q2, Q3 and Q4 2020 accepted by the DMO on average two months or less after the end of the quarter in 2020 AND Annual state debt sustainability analysis published by end of December 2020	\$0.5m per state

## New DLIs in response to COVID-19 (1) to be achieved in 2021

Summary of New DLIs for CY2021 disbursement - please refer to verification protocols	DLI Timeline	US\$ per state
<b>NEW DLI 3: Strengthened procurement function for COVID or emergency situation and facilitated participation of SMEs Part 2:</b> <ul style="list-style-type: none"> <li>Published online contracts completed to support the state's COVID-19 response</li> <li>Increased # of contracts awarded to SMEs</li> </ul>	By 30 Sep 2021	1.5 million
<b>NEW DLI 4: Increased efficiency in personal income tax collection by ending the practice of contracting out assessment and collection of PIT to private consultants</b> <ul style="list-style-type: none"> <li>Issued a regulation to prohibit the practice of contracting out</li> <li>Not issued NEW or renewed contracts of private consultants</li> </ul>	By 30 Jun 2021	1.5 million
<b>NEW DLI 5: Strengthened the foundation for state property taxation by updating property records of at least 50% of properties that have electricity connections in urban areas</b>	By 30 Jun 2021	2.5 million
<b>NEW DLI 6: Strengthened transparency of LG funds by publishing audited financial statements of all LGs within the state for FY18 and for FY19, including SLGJAAC transfers</b>	By 31 Dec 2020	1.8 million
<b>NEW DLI 7: Enactment and implementation of State Audit Law</b> <ul style="list-style-type: none"> <li>Law granting operational and financial autonomy to Offices of Auditor-General</li> <li>Inclusion in 2021 budget funding of the Offices of Auditor-General</li> <li>Issuance of instructions by State Head of Service for operational independence</li> </ul>	By 30 Jun 2021	2.0 million
<b>NEW DLI 8: Strengthened transparency and accountability by publishing COVID-19 response and recovery expenditures and audit reports</b> <ul style="list-style-type: none"> <li>Publish monthly reports on the Open Treasury Portal for <b>August 2020 onwards (by end Sept 2020)</b></li> <li>Publish financial and compliance audit reports for <b>Q3 2020 (by end Nov 2020)</b>, Q4 2020 and Q1 2021</li> </ul>	By 30 Jun 2021	2.0 million*



## Administration – Anambra State Internal Revenue Service (AIRS)

### **Benefits of increased Spending on AIRS**

Increased spending on AIRS will increase revenue generation to the state and improve budget performance.

- Tax Awareness/Sensitization will enable it to roll out various initiatives to promote tax awareness and collection in the state.
- Automation of Tax Processes. Funding of Process Automation will reduce turnaround time, plug leakages and help keep proper records.
- ANSCCID: Funding of State-wide biometric data capture to improve expand tax base.

### **Revenue from AIRS**

Over the years revenue from AIRS has consistently grown, from less than N10bn pre-2018, N10bn in 2018, 15bn in 2019 and despite the shutdown of the state for more than 3 months in the first half, the half year figure has also surpassed the N5bn mark.

There is a great need to improve funding to AIRS for the coming year.

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## Effective COVID-19 Response – Accessing the COVID-19 Action Recovery and Economic Stimulus (CARES) Project of the World Bank

- As the state faces the coronavirus pandemic (COVID-19), there is need to fund critical sectors of the economy and ensure that the economy recovers and becomes resilient to further shocks.
- As part of measures to ensure recovery from the COVID-19 pandemic, the State has signed on the CARES

### **COVID-19 Action Recovery and Economic Stimulus (CARES)**

- CARES is a USD20m State-level PforR offered by the World Bank to support the mitigation and recovery efforts of the, in particular expenditures to protect livelihoods of existing newly poor and vulnerable households, and support local economic activity, especially that of MSMEs to enable recovery over the next 18 months to 2years.
- The program has 3 Result Areas and 11 DLIs and states are expected to pick at least 1 DLI each from the 3 Result areas.

## Effective COVID-19 Response – Accessing the COVID-19 Action Recovery and Economic Stimulus (CARES) Project of the World Bank

- The program leverages existing platforms, anchored in community approach and structures with relations to multisector interventions such as Community and Social Development Agency (CSDA), State Cash Transfer Units, FADAMA and ASBA and of course working with other relevant MDAs.
- Putting into consideration the State's peculiarities, His Excellency's development plan and consultations with the implementing agencies the funds were allocated thus.
- Livelihood Support - USD 10.25m across 3 DLIs and 6 MDAs
- Food Security - USD5.75m across 4DLIs and 3 MDAs
- Support to MSMEs - USD4m across 2 DLIs and 3 MDAs

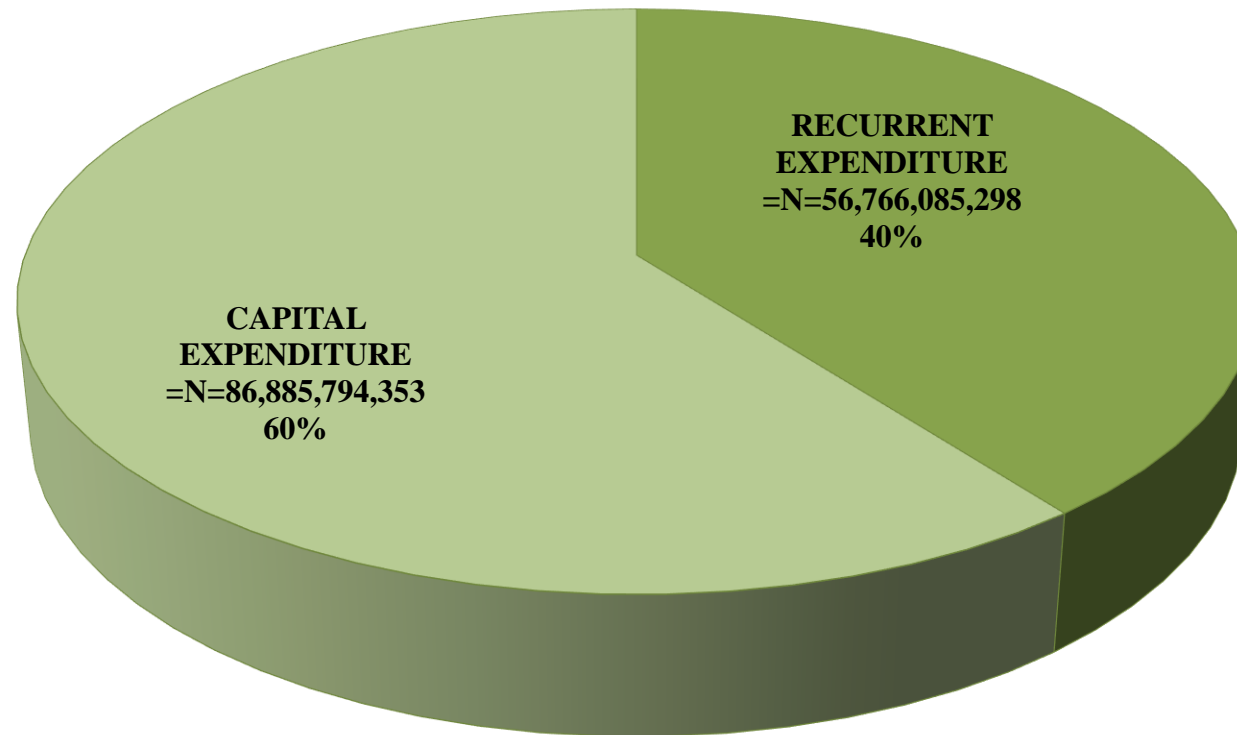
# **PART ONE**

# **BUDGET SUMMARY**

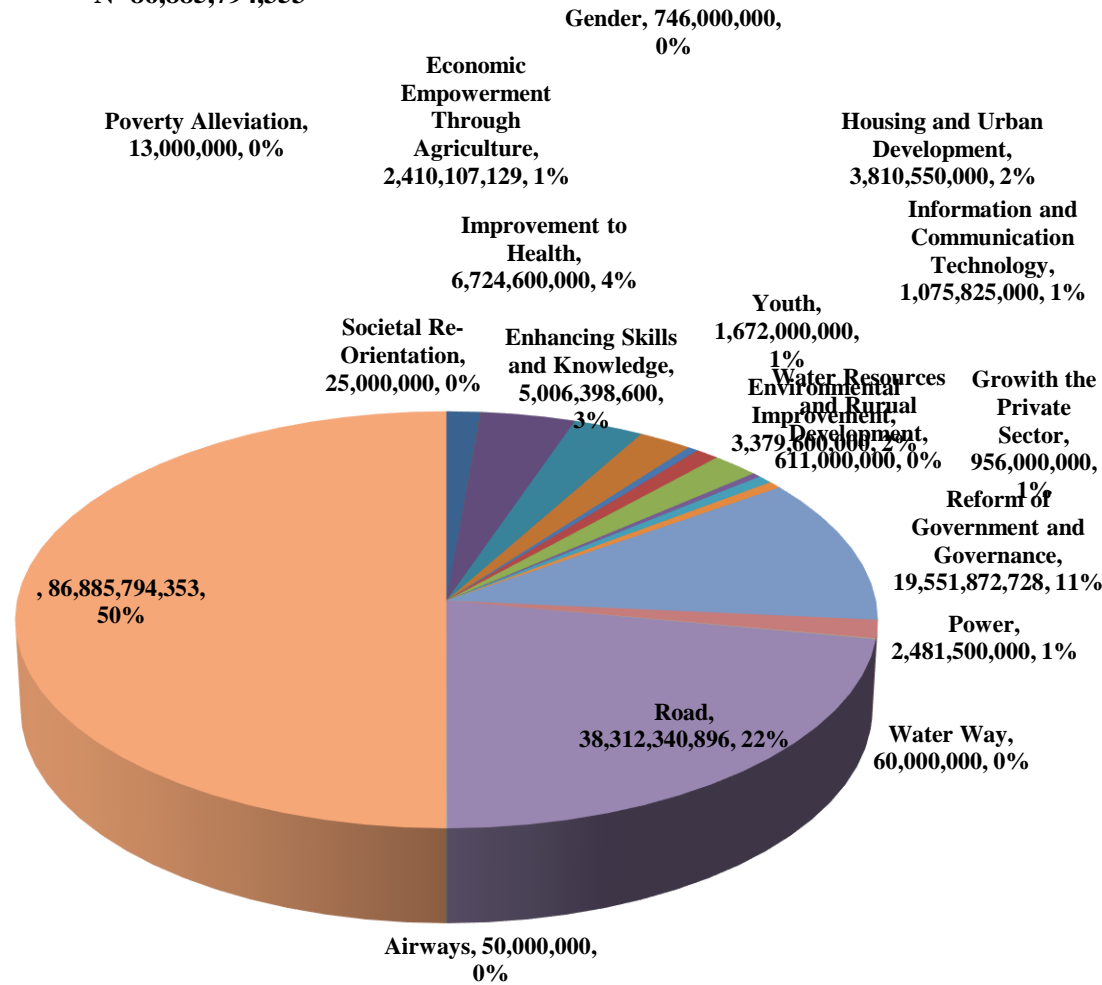
# CHART PRESENTATION OF 2021 BUDGET

## APPROVED BUDGET SIZE 2021

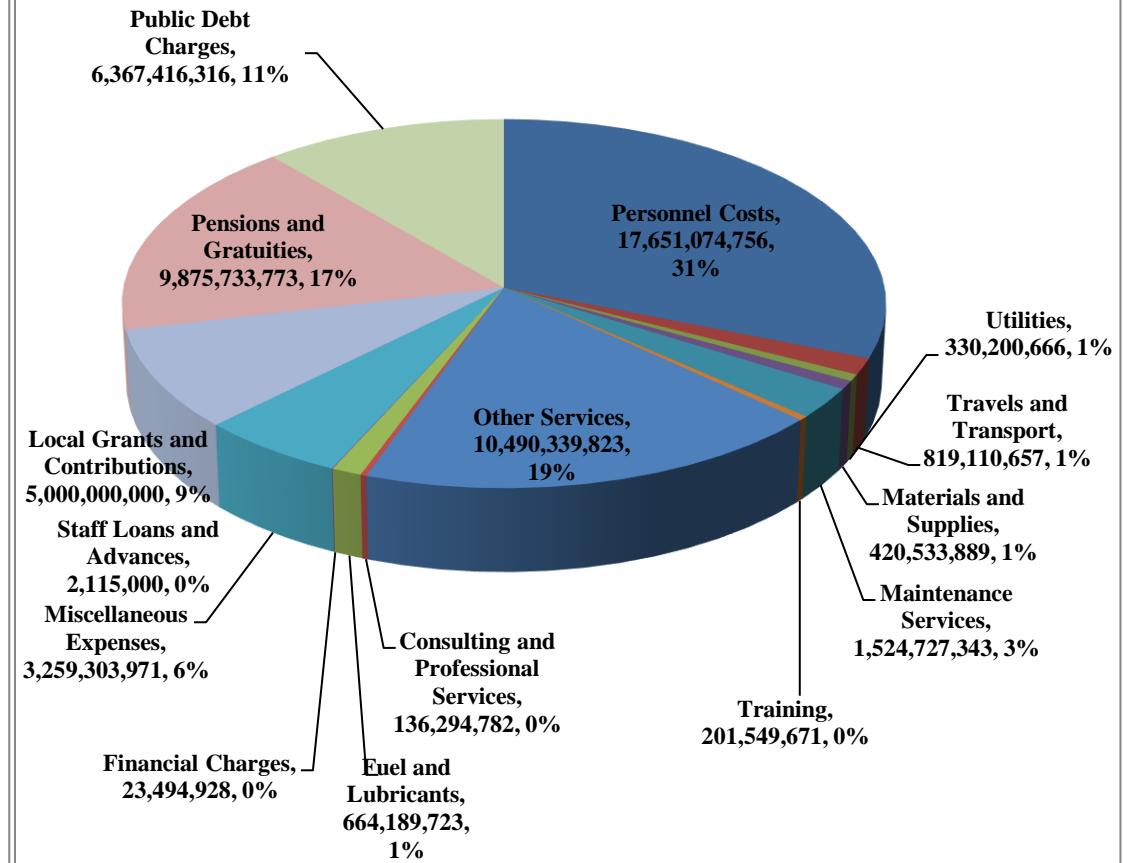
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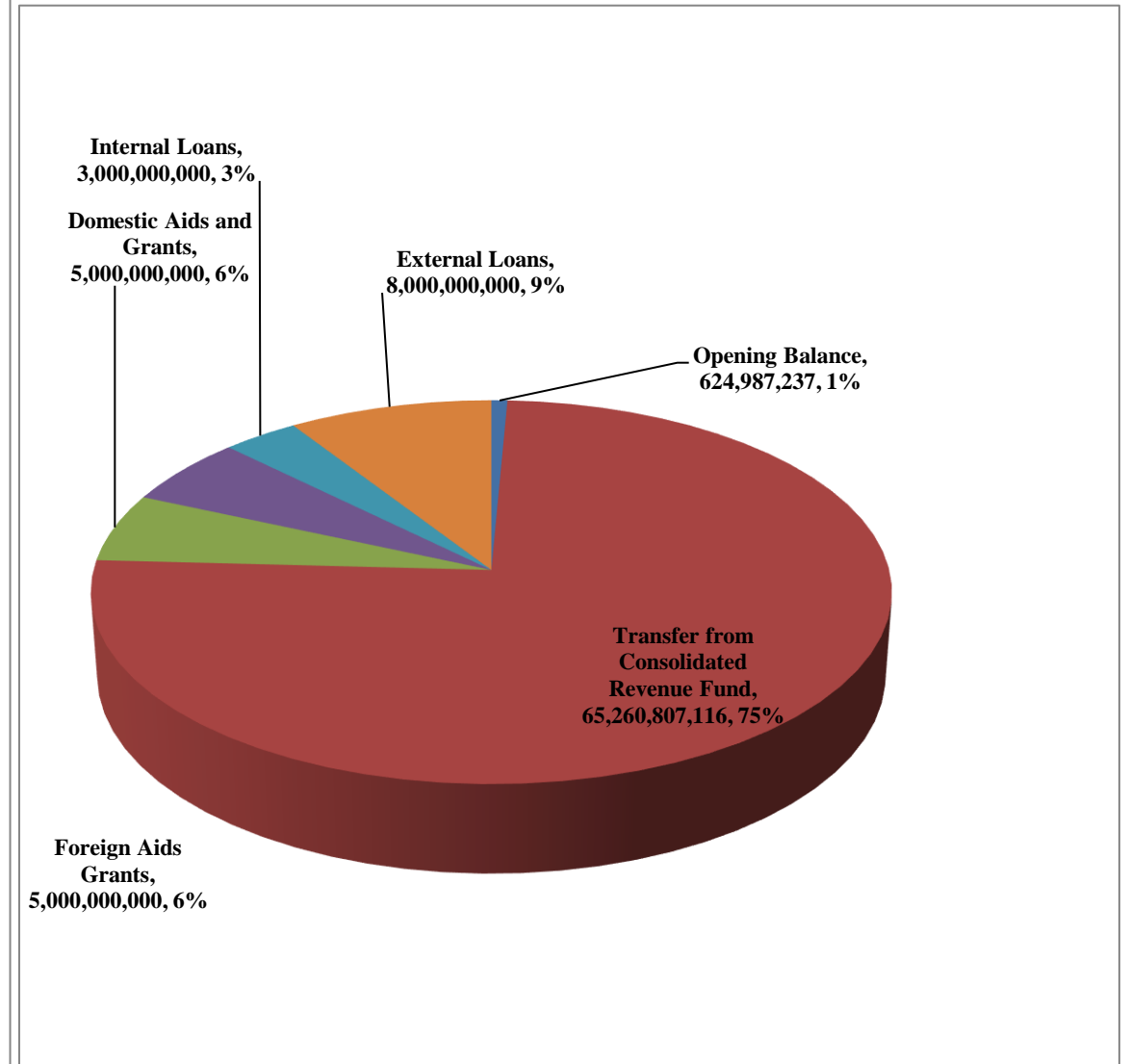
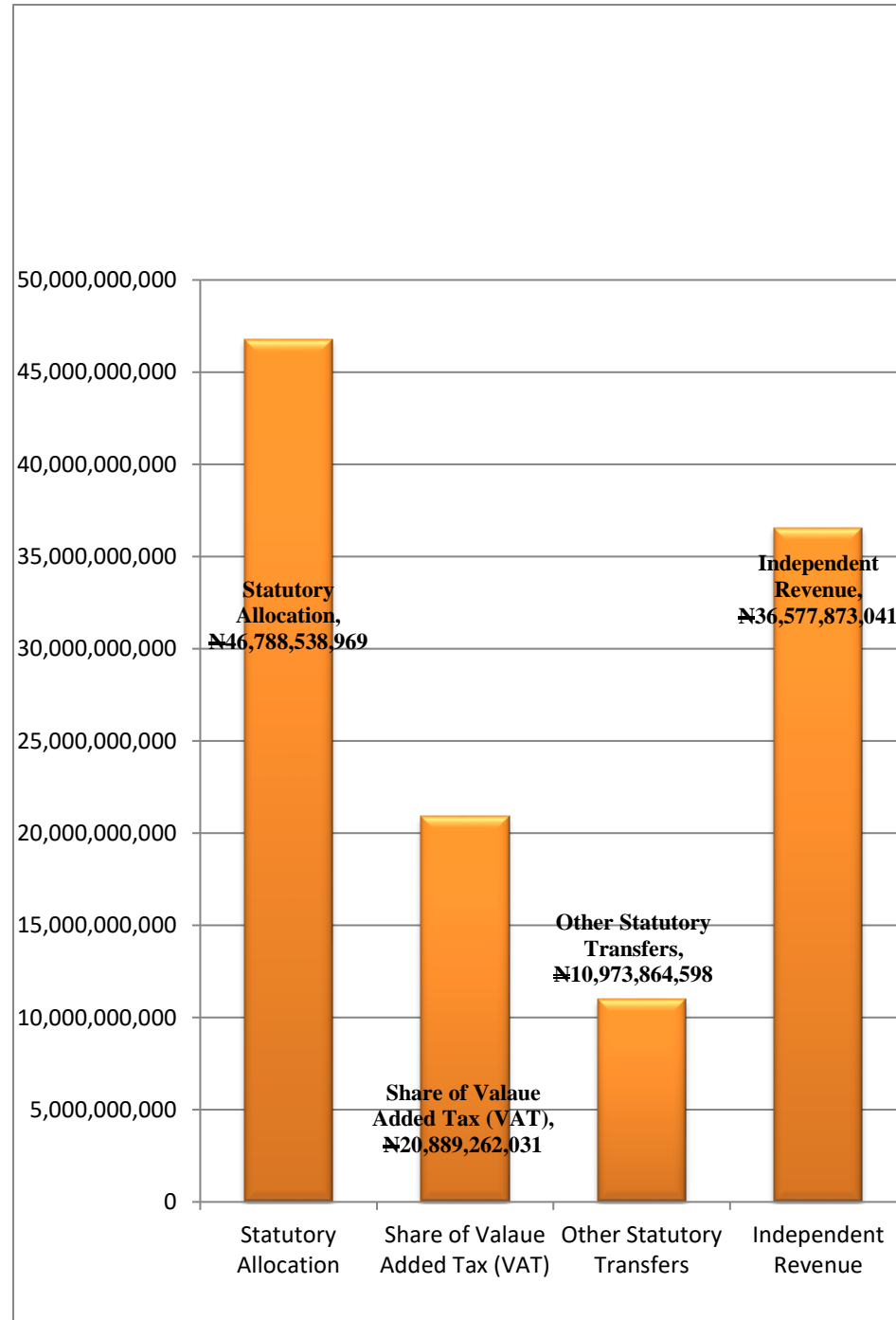
**APPROVED BUDGET 2021  
CAPITAL EXPENDITURE BY  
PROGRAMME CLASSIFICATION  
=N=86,885,794,353**



**APPROVED BUDGET 2021  
RECURRENT EXPENDITURE BY  
ECONOMIC CLASSIFICATION  
=N=56,766,085,298**







**DRAFT STATEMENT OF ASSETS AND LIABILITIES**

	<b>Draft Actual</b>	<b>Actual</b>
	<b>2020</b>	<b>2019</b>
Liquid Assets	<b>₦</b>	<b>₦</b>
<b>Treasuries and Banks</b>	31,337,726,746	<b>15,601,651,810.33</b>
<b>Sub Total</b>	31,337,726,746	<b>15,601,651,810.33</b>
Investments and Other Assets		
Investments	25,569,719,193	25,569,719,193.45
Liability Over Assets	52,363,797,380	52,363,797,379.85
<b>Sub Total</b>	<b>77,933,516,573</b>	<b>77,933,516,573.30</b>
<b>Total Assets</b>	<b>109,271,243,319</b>	<b>93,535,168,383.63</b>
Public Funds		
Consolidated Revenue Fund	30,712,739,509	12,265,814,961.51
Capital Development Fund	624,987,237	3,335,836,848.82
<b>Sub Total - Public Funds</b>	31,337,726,746	<b>15,601,651,810.33</b>
Liabilities		
Internal Loans	28,299,193,743.13	28,299,193,743.13
External Loans	33,073,370,649.72	33,073,370,649.72
Contractual Obligation	12,550,165,783.81	12,550,165,783.81
Pension & Gratuities	3,026,182,708.20	3,026,182,708.20
Judgement Debt	984,603,688.44	984,603,688.44
<b>Sub Total: Liabilities</b>	<b>77,933,516,573.30</b>	<b>77,933,516,573.30</b>
<b>Public Fund + Liabilities</b>	<b>109,271,243,319.01</b>	<b>93,535,168,383.63</b>

## 2021 - 2023 CONSOLIDATED BUDGET SUMMARY

	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Budget 2021	O/W Covid_19 Budget 2021	Budget 2022	Budget 2023	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	9,971,291,471	15,601,651,810	15,601,651,810	15,601,651,810	31,337,726,746		23,915,385,734	16,489,334,051	31,337,726,746
<b>Receipts: Economic Summary</b>									
Statutory Allocation	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		46,811,933,242	46,835,339,208	140,435,811,419
Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		20,899,706,665	20,910,156,521	62,699,125,217
Other Statutory Transfers	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		10,979,351,525	42,115,876,914	64,069,093,037
Independent Revenue	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		36,596,161,892	36,614,460,016	109,788,494,949
Capital Aid and Grants - Domestic	-	160,857,200	-	1,500,000,000	5,000,000,000		5,002,500,000	5,005,001,236	15,007,501,236
Capital Aid and Grants - Foreign	1,057,714,269	-	-	2,500,000,000	5,000,000,000		5,002,500,000	5,005,001,248	15,007,501,248
Other Capital Receipts	20,831,044,079	-	13,034,635,028	-	-		-	-	-
<b>Total Current Year Receipts</b>	<b>103,851,997,173</b>	<b>74,994,332,976</b>	<b>103,995,848,579</b>	<b>83,369,609,410</b>	<b>125,229,538,639</b>		<b>125,292,153,324</b>	<b>156,485,835,143</b>	<b>407,007,527,106</b>
<b>Total Projected Funds Available</b>	<b>113,823,288,644</b>	<b>90,595,984,787</b>	<b>119,597,500,389</b>	<b>98,971,261,220</b>	<b>156,567,265,385</b>		<b>149,207,539,058</b>	<b>172,975,169,194</b>	<b>438,345,253,852</b>
<b>Expenditure: Economic Summary</b>									
Employees Compensation	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	17,659,900,269	17,668,730,181	52,979,705,206
Social Benefits	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773	-	9,880,671,646	9,885,611,982	29,642,017,401
Overhead Costs	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	22,883,294,512	22,894,735,832	68,649,890,797
Repayment of External Loans	618,316,630	741,214,571	710,906,881	646,925,262	545,516,298	-	945,989,059	946,462,049	2,837,967,406
Repayment of Internal Loans	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388	-	2,508,239,881	2,509,493,999	7,524,720,268
CRFC - (Excluding Social Benefits and Public Debt Chargers)	2,914,913,630	5,161,316,677	1,571,923,600	500,079,318	2,914,913,630	-	2,916,371,085	2,917,829,272	8,749,113,987
Transfer to Sinking Fund	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>55,551,229,439</b>	<b>32,144,457,750</b>	<b>58,772,739,914</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>56,794,466,452</b>	<b>56,822,863,315</b>	<b>170,383,415,065</b>
<b>Capital Expenditure Programmes Summary:</b>									
Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875	7,233,937,276
Societal Re-Orientation	-	-	-	20,000,000	25,000,000	-	25,012,497	25,024,994	75,037,491
Poverty Alleviation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	13,006,495	13,013,001	39,019,496
Improvement to Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	6,727,962,593	6,731,326,613	20,183,889,206
Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335	15,026,706,862
Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	3,812,455,306	3,814,361,514	11,437,366,820
Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240	2,239,119,324
Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,672,836,085	1,673,672,482	5,018,508,567
Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,381,289,826	3,382,980,420	10,143,870,246
Water Resources and Rural Development	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	611,305,547	611,611,130	1,833,916,677
Information and Communication Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,076,362,978	1,076,901,112	3,229,089,090
Growing the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252	2,869,434,300
Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700	58,684,951,433
Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000	-	2,482,740,791	2,483,982,169	7,448,222,960
Rail	-	-	-	-	-	-	-	-	-
Water Ways	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000	-	60,030,000	60,060,012	180,090,012
Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896	-	38,331,497,095	38,350,662,813	114,994,500,804
Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000	-	50,025,006	50,050,024	150,075,030
<b>Total Capital Expenditure</b>	<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>	<b>260,787,735,594</b>
<b>Total Expenditure (Budget Size)</b>	<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>143,723,705,007</b>	<b>143,795,566,001</b>	<b>431,171,150,659</b>
<b>Budget Surplus/(Deficit)</b>	<b>8,759,306,541</b>	<b>11,516,575,730</b>	<b>(17,538,243,050)</b>	<b>(16,000,000,000)</b>	<b>12,915,385,734</b>		<b>5,483,834,051</b>	<b>29,179,603,193</b>	<b>7,174,103,193</b>
<b>Movement in Other Cash Equivalent</b>									
BTL Receipts	31,478,959,114	24,366,355,548	-	-	-	-	-	-	-
BTL Payments	25,336,613,845	5,645,204,532	-	-	-	-	-	-	-
<b>Total Loans</b>	<b>6,142,345,270</b>	<b>18,721,151,016</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing of Deficit by Borrowing</b>									
Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000		3,001,500,000	3,003,000,745	9,004,500,745
External Loans	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	8,004,000,000	8,008,002,005	24,012,002,005
<b>Total Loans</b>	<b>700,000,000</b>	<b>1,100,000,000</b>	<b>23,300,000,000</b>	<b>16,000,000,000</b>	<b>11,000,000,000</b>		<b>11,005,500,000</b>	<b>11,011,002,750</b>	<b>33,016,502,750</b>
<b>Closing Balance</b>	<b>15,601,651,810</b>	<b>31,337,726,746</b>	<b>5,761,756,950</b>	<b>0</b>	<b>23,915,385,734</b>		<b>16,489,334,051</b>	<b>40,190,605,943</b>	<b>40,190,605,943</b>
Covid 19 Responsive Expenditure (% of Total Expenditure)						10.45%			

2021 Approved Estimates...Socio-Economic Recovery &amp; Consolidation

## COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Budget 2021	O/W Covid_19 Budget 2021	Budget 2022	Budget 2023	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	7,279,379,569	12,265,814,962	12,265,814,962	30,712,739,509	30,712,739,509		23,915,385,734	16,489,334,051	30,712,739,509
2									
	25,183,562,697	19,870,617,151	30,000,000,000	27,000,000,000	36,577,873,041		36,596,161,892	36,614,460,016	109,788,494,949
	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031		20,899,706,665	20,910,156,521	62,699,125,217
	2,313,731,893	6,439,278,626	1,604,354,199	2,500,000,000	10,973,864,598		10,979,351,525	42,115,876,914	64,069,093,037
	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969		46,811,933,242	46,835,339,208	140,435,811,419
	<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>90,961,213,551</b>	<b>79,369,609,410</b>	<b>115,229,538,639</b>		<b>115,287,153,324</b>	<b>146,475,832,659</b>	<b>376,992,524,622</b>
3	<b>89,242,618,394</b>	<b>87,099,290,738</b>	<b>103,227,028,513</b>	<b>110,082,348,919</b>	<b>145,942,278,148</b>		<b>139,202,539,058</b>	<b>162,965,166,710</b>	<b>407,705,264,131</b>
4									
	14,969,316,706	10,338,760,431	22,850,163,185	17,426,842,720	17,651,074,756	5,963,656,211	17,659,900,269	17,668,730,181	52,979,705,206
	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,880,671,646	9,885,611,982	29,642,017,401
	23,550,642,802	5,493,154,348	22,315,157,496	21,261,810,709	22,871,860,453	1,000,381,306	22,883,294,512	22,894,735,832	68,649,890,797
	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298		945,989,059	946,462,049	2,837,967,406
	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388		2,508,239,881	2,509,493,999	7,524,720,268
	2,914,913,630	5,161,316,677	1,571,923,600.00	500,079,318.00	2,914,913,630.00		2,916,371,085.00	2,917,829,272.00	8,749,113,987
5	<b>55,551,229,439</b>	<b>32,144,457,750</b>	<b>58,772,739,914</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>56,794,466,452</b>	<b>56,822,863,315</b>	<b>170,383,415,065</b>
6									
	31,478,959,114	24,366,355,548	-	-	-		-	-	0
	25,336,613,845	5,645,204,532	-	-	-		-	-	0
	<b>6,142,345,270</b>	<b>18,721,151,016</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>0</b>
7	39,833,734,225	73,675,984,004	44,454,288,599	60,917,884,961	89,176,192,850		82,408,072,606	106,142,303,395	237,321,849,066
	27,567,919,263	42,963,244,495	32,363,003,525	42,470,960,413	65,260,807,116		65,918,738,555	65,951,697,452	197,131,243,123
	<b>12,265,814,962</b>	<b>30,712,739,509</b>	<b>12,091,285,074</b>	<b>18,446,924,548</b>	<b>23,915,385,734</b>		<b>16,489,334,051</b>	<b>40,190,605,943</b>	<b>40,190,605,943</b>
8									
	2,691,911,902	3,335,836,849	3,335,836,849	3,335,836,849	624,987,237		-	-	624,987,237
	27,567,919,263	42,963,244,495	40,000,000,000	42,470,960,413	65,260,807,116		65,918,738,555	65,951,697,452	197,131,243,123
	0	160,857,200	0	1,500,000,000	5,000,000,000	-	5,002,500,000	5,005,001,236	15,007,501,236
	1,057,714,269	0	0	2,500,000,000	5,000,000,000	-	5,002,500,000	5,005,001,248	15,007,501,248
	700,000,000	-	16,000,000,000	10,000,000,000	3,000,000,000	-	3,003,000,745	9,004,500,745	15,007,501,248
	-	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	-	8,004,000,000	8,008,002,005	24,012,002,005
	20,831,044,079	-	13,034,635,028	-	-	-	-	-	0
9	<b>52,848,589,513</b>	<b>47,559,938,544</b>	<b>79,670,471,877</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>		<b>86,929,238,555</b>	<b>86,972,702,686</b>	<b>260,787,735,594</b>
10									
	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875	7,233,937,276
	0	-	0	20,000,000	25,000,000	-	25,012,497	25,024,994	75,037,491
	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000	-	13,006,495	13,013,001	39,019,496
	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	6,125,000,000	6,727,962,593	6,731,326,613	20,183,889,206
	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335	15,026,706,862
	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000	-	3,812,455,306	3,814,361,514	11,437,366,820
	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240	2,239,119,324
	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,673,672,482	1,678,836,085	5,018,508,567
	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	-	3,381,289,826	3,382,980,420	10,143,870,246
	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000	-	611,305,547	611,611,130	1,833,916,677
	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000	-	1,076,362,978	1,076,901,112	3,229,089,090
	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252	2,869,434,300
	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700	58,684,951,433
	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000	-	2,482,740,791	2,483,982,169	7,448,222,960
	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000	-	60,030,000	60,060,012	180,090,012
	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896	-	38,331,497,095	38,350,662,813	114,994,500,804
	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000	-	50,025,006	50,050,024	150,075,030
	<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>	<b>260,787,735,594</b>
11	<b>3,335,836,849</b>	<b>624,987,237</b>	<b>1,307,468,352</b>	<b>-0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
12	<b>15,601,651,810</b>	<b>31,337,726,746</b>	<b>13,398,753,425</b>	<b>18,446,924,548</b>	<b>23,915,385,734</b>		<b>16,489,334,051</b>	<b>40,190,605,943</b>	<b>40,190,605,943</b>

# **SUMMARY OF TOTAL RECURRENT REVENUE BY REVENUE TYPE**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF TOTAL RECURRENT REVENUE BY REVENUE TYPE**

Revenue Head	Revenue Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
11010000	Statutory Allocation	40,941,126,331	33,880,025,478	31,869,609,410	43,766,685,075	46,788,538,969	46,811,933,242	46,835,339,208
11010000	Share of Value Added Tax (VAT)	13,524,817,905	14,643,554,521	18,000,000,000	15,590,174,277	20,889,262,031	20,899,706,665	20,910,156,521
11010000	Other Statutory Transfers	2,313,731,893	6,439,278,626	2,500,000,000	1,604,354,199	10,973,864,598	10,979,351,525	42,115,876,914
	<b>TOTAL SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	<b>56,779,676,128</b>	<b>54,962,858,626</b>	<b>52,369,609,410</b>	<b>60,961,213,551</b>	<b>78,651,665,598</b>	<b>78,690,991,432</b>	<b>109,861,372,643</b>
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	11,841,762,056	11,459,917,994	17,616,754,851	18,313,185,050	22,763,186,992	22,774,568,565	22,785,955,864
12020100	Licenses	546,617,274	748,689,879	499,747,841	349,823,490	1,276,244,442	1,276,882,557	1,277,520,995
12020400	Fees – General	4,377,642,900	4,672,793,314	11,367,221,395	7,969,597,345	11,791,847,074	11,797,742,981	11,803,641,910
12020500	Fines General	20,941,378	17,866,711	37,508,496	26,255,948	26,010,878	26,023,880	26,036,894
12020600	Sales – General	175,595,076	154,421,447	55,378,923	38,765,246	306,311,654	306,464,788	306,618,017
12020700	Earnings General	2,352,897,485	1,044,227,780	299,700,487	215,791,338	243,801,080	243,922,976	244,044,932
12020800	Rent on Government Building General	973,000	1,812,000	1,721,458	1,205,022	2,479,577	2,480,815	2,482,053
12020900	Rent on Lands and Others General	53,994,346	33,684,870	79,321,231	55,524,838	135,025,196	135,092,712	135,160,263
12021000	Repayments General	3,057,028	6,193,608	582,135	407,495	20,106,153	20,116,201	20,126,249
12021100	Investment Income	193,625,010	821,950,829	0	0	0	0	0
12021200	Interest Earned	5,478,118,810	627,489,878	2,807,966	1,965,576	801,774	802,170	802,566
12021300	Re-Imbursement General	1,792,022	1,500,000	523,052	366,136	2,000,000	2,000,997	2,001,994
12140000	Miscellaneous General	136,546,313	280,068,840	38,732,165	27,112,516	10,058,221	10,063,250	10,068,279
	<b>Internally Generated Revenue - Sub Total</b>	<b>25,183,562,697</b>	<b>19,870,617,151</b>	<b>30,000,000,000</b>	<b>27,000,000,000</b>	<b>36,577,873,041</b>	<b>36,596,161,892</b>	<b>36,614,460,016</b>
	<b>Total Revenue</b>	<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>82,369,609,410</b>	<b>87,961,213,551</b>	<b>115,229,538,639</b>	<b>115,287,153,324</b>	<b>146,475,832,659</b>



# **SUMMARY OF TOTAL RECURRENT REVENUE BY SECTOR BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2021 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>102,563,147</b>	<b>57,394,900</b>	<b>198,974,995</b>	<b>139,282,498</b>	<b>217,520,590</b>	<b>217,629,353</b>	<b>217,738,163</b>
	11001001	Office of the Executive Governor	0	0	0	0	0	0	0
	11001002	Office of the Deputy Governor	788,500	59,500	1,510,286	1,057,200	1,532,940	1,533,708	1,534,476
	11002001	Special Adviser - IGR	34,767	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	1,768,000	1,000,000	1,711,258	1,197,881	1,736,927	1,737,803	1,738,679
	11021001	Liaison Office - Lagos	6,575,200	2,443,000	10,505,829	6,571,198	9,528,237	9,533,003	9,537,769
	11021002	Liaison Office - Abuja	5,698,000	1,426,000	9,387,426	7,354,080	10,663,416	10,668,746	10,674,076
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	200,000	159,000	454,170	317,919	141,333	141,405	141,477
	23001001	Ministry of Information and Communication Strategy	85,851,100	39,128,400	172,195,167	120,536,617	178,658,713	178,748,041	178,837,416
	23013001	Government Printing Press	479,580	16,000	783,429	548,400	795,180	795,576	795,972
	25001001	Office of the Head of Service	1,048,000	1,812,000	2,016,001	1,411,202	2,046,243	2,047,264	2,048,285
	40001001	Office of the Auditor General (State)	70,000	60,000	240,000	168,001	243,601	243,721	243,841
	47001001	Civil Service Commission	0	0	0	0	0	0	0
	40001002	Office of the Auditor General (Local Government)	50,000	0	171,429	120,000	174,000	174,084	174,168
	23001002	Anambra State Sinage Agency - ANSAA	0	11,291,000	0	0	12,000,000	12,006,002	12,012,004
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	0
<b>02</b>	<b>Economic Sector</b>		<b>79,686,993,465</b>	<b>72,738,371,458</b>	<b>87,436,136,892</b>	<b>76,896,654,784</b>	<b>111,875,926,326</b>	<b>111,931,864,186</b>	<b>111,987,830,133</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	8,056,600	12,174,000	4,092,343	2,864,641	18,652,400	18,661,728	18,671,068
	17008001	Anambra State Library Board	0	0	0	0	466,667	466,896	467,125
	20001001	Ministry of Finance	247,349,232	830,513,695	101,863,494	71,304,446	103,391,447	103,443,140	103,494,868
	20007001	Office of the Accountant General	59,328,990,024	56,764,879,031	61,213,965,749	52,546,535,950	78,739,737,950	78,779,107,816	78,818,497,358
	20008001	Anambra State Internal Revenue Service	15,930,060,138	11,936,095,212	18,601,590,309	19,002,569,870	25,259,563,478	25,272,193,228	25,284,829,326
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	310,919,517	436,559,605	226,337,849	158,436,494	639,329,295	639,648,948	639,968,778
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0
	34001001	Ministry of Works	193,159,000	17,714,000	535,316,571	374,721,600	253,791,156	253,918,048	254,045,021
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,500,000	102,500	3,771,429	2,640,000	3,828,000	3,829,909	3,831,829
	38001001	Ministry of Economic Planning, Budget & Development Partners	0	0	0	0	0	0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	2,237,774,145	1,840,738,011	4,849,054,000	3,407,480,175	4,928,846,252	4,931,310,648	4,933,776,290
	61001001	Ministry of Power & Domestice Water Development	10,335,000	3,938,600	18,291,429	12,804,001	18,565,801	18,575,081	18,584,373
	29001001	Ministry of Transport	756,599,400	256,170,248	606,456,547	424,519,584	615,553,397	615,861,164	616,169,075
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	48,940,000	9,385,000	46,714,287	32,700,002	47,415,002	47,438,712	47,462,444
	60055001	Anambra State Physical Planning Board	613,010,410	630,101,556	1,228,228,715	859,760,102	1,246,652,148	1,247,275,463	1,247,899,101
	66001001	Ministry of Tertiary and Science Education	300,000	0	454,170	317,919	0	0	0
	66001003	Mineral Resources Agency	0	0	0	0	133,333	133,405	133,477
<b>03</b>	<b>Law and Justice Sector</b>		<b>242,747,211</b>	<b>337,562,568</b>	<b>395,448,412</b>	<b>275,166,004</b>	<b>346,510,238</b>	<b>346,683,491</b>	<b>346,856,829</b>
	18011001	Judicial Service Commission	4,291,920	2,783,520	0	0	2,552,733	2,554,006	2,555,279
	26001001	Ministry of Justice	5,501,866	116,261,067	13,761,857	9,633,300	12,041,625	12,047,639	12,053,665
	26051001	High Court of Justice	231,818,871	218,231,918	379,746,516	264,311,572	331,915,880	332,081,846	332,247,885
	26052001	Customary Court of Appeal	1,134,555	286,063	1,940,039	1,221,132	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION (YEAR)**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2021 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>139,782,635</b>	<b>121,881,749</b>	<b>2,894,400</b>	<b>2,026,080</b>	<b>173,551,892</b>	<b>173,638,663</b>	<b>173,725,482</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	139,782,635	121,881,749	2,894,400	2,026,080	173,551,892	173,638,663	173,725,482
<b>05</b>	<b>Social Sector</b>		<b>1,791,152,366</b>	<b>1,578,265,101</b>	<b>2,927,758,852</b>	<b>2,056,480,044</b>	<b>2,616,029,593</b>	<b>2,617,337,631</b>	<b>2,618,646,339</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	490,150	196,100	34,801	24,361	328,133	328,301	328,469
	14001001	Ministry of Social Welfare, Children & Women Affairs	1,382,000	775,000	3,589,714	2,512,801	3,141,001	3,142,573	3,144,145
	17001001	Ministry of Basic Education	219,811,275	69,275,380	399,261,334	279,482,937	349,353,674	349,528,366	349,703,143
	17003001	Anambra State Universal Basic Education Board	225,551,860	64,754,000	525,265,783	367,686,049	459,607,561	459,837,358	460,067,274
	17008001	Anambra State Library Board	0	0	0	0	266,666	266,798	266,930
	17051001	Post Primary School Service Commission PPSSC	498,294,075	189,152,945	655,343,809	458,740,666	573,425,833	573,712,543	573,999,397
	17064001	Examination Development Center	299,000	0	0	0	169,333	169,417	169,501
	21001001	Ministry of Health	8,902,540	3,960,440	11,967,257	8,377,081	10,471,352	10,476,599	10,481,868
	21002001	Anambra State Health Insurance Agency	279,357,775	1,034,935,760	0	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	44,854,745	67,332,632	74,667,319	52,267,125	65,333,906	65,366,570	65,399,271
	23001001	Ministry of Information and Communication Strategy	0	289,000	4,353,976	3,047,783	538,667	538,932	539,197
	35001001	Ministry of Environment, Beautification & Ecology	106,198,030	38,914,860	139,679,449	97,775,614	96,418,918	96,467,151	96,515,396
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	16,927,295	8,220,500	334,675,337	234,272,739	292,840,923	292,987,345	293,133,839
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	0	0	0	0	0	0	0
	66001001	Ministry of Tertiary and Science Education	70,592,000	50,480,000	68,844,116	48,190,881	113,653,333	113,710,151	113,766,994
	21001002	Indigeneous Medicine and Herbal Practice	0	0	0	1,647,884	2,059,855	2,060,887	2,061,919
	21027033	Anambra State Oxygen Production Plant	0	0	239,048,756	167,334,129	209,167,661	209,272,247	209,376,881
	35109001	Forestry Department	2,458,400	1,495,100	2,904,343	2,033,040	2,541,300	2,542,572	2,543,844
	35001002	Anambra State Park and Gardens	0	360,000	0	5,400,952	4,355,890	4,358,052	4,360,225
	35055001	Anambra State Waste Management Agency - ASWAMA	12,723,650	17,298,880	7,813,029	5,469,121	22,177,773	22,188,865	22,199,957
	35001003	Anambra State Clear Drainage and Fores	0	0	0	0	6,542,580	6,545,845	6,549,121
	53010001	Anambra State Housing Corporation	0	0	0	0	0	0	0
	17009001	Exam Development Centre	303,238,002	30,374,504	460,309,829	322,216,881	403,332,701	403,534,370	403,736,123
	17064002	Community Education Resource Center	71,570	450,000	0	0	0	0	0
	39051001	Anambra State Sports Council	0	0	0	0	302,533	302,689	302,845
<b>Grand Total</b>			<b>81,963,238,825</b>	<b>74,833,475,776</b>	<b>90,961,213,551</b>	<b>79,369,609,410</b>	<b>115,229,538,639</b>	<b>115,287,153,324</b>	<b>115,344,796,946</b>

# **SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>01</b>	<b>Administration Sector</b>		<b>23,065,459,053</b>	<b>5,026,170,118</b>	<b>21,111,096,011</b>	<b>21,674,747,595</b>	<b>26,155,921,983</b>		<b>26,152,611,406</b>	<b>26,165,687,905</b>
	11001001	Office of the Executive Governor	19,376,258,689	2,654,713,025	15,438,550,235	16,938,221,811	21,921,561,559		22,222,287,151	22,233,398,327
	11001002	Office of the Deputy Governor	186,304,697	156,568,963	254,454,317	210,918,910	171,320,000		171,405,632	171,491,287
	11003001	Boundary Commission	0	0	6,000,000	5,040,000	6,000,000		6,002,990	6,005,980
	11008001	Anambra State Emergency Management Agency	0	0	0	0	0		0	0
	11010001	Anambra Public Procurement Agency APPA	0	0	0	20,000,000	18,000,000		18,008,984	18,018,012
	11013001	Office of the Secretary to the State Government	671,145,776	455,960,931	806,257,980	659,443,804	677,362,730		677,701,457	678,040,338
	11018001	Anambra State Investment Promotion & Protection Agency	32,000,000	0	133,320,000	91,988,800	46,988,799		47,012,325	47,035,851
	11021001	Liaison Office – Lagos	14,199,544	14,164,389	50,821,967	40,732,354	18,755,199		18,764,557	18,773,992
	11021002	Liaison Office – Abuja	22,354,667	17,158,178	30,007,295	24,431,763	24,234,963		24,247,033	24,259,194
	11021004	Liason Office – Abakiliki	0	0	0	0	6,000,000		6,002,978	6,005,978
	11033001	Anambra State Action Committee on AIDS - ANSACA	211,642,628	121,500,431	240,000,000	201,600,000	150,000,000		150,074,984	150,150,024
	11038001	Christian Pilgrims Welfare Board	0	0	6,000,000	5,040,000	6,000,000		6,003,012	6,006,024
	11038002	Muslim Pilgrims Welfare Board	0	0	6,000,000	5,040,000	6,000,000		6,003,012	6,006,024
	11051001	Anambra State Small Business Agency - ASBA	0	0	5,775,000	4,851,000	6,000,000		6,003,001	6,006,002
	11184001	Volunteer Service Agency	17,619,577	12,123,985	12,127,500	10,187,100	12,000,000		12,005,968	12,011,958
	11184002	Ocha Brigade	143,807,988	16,004,028	166,320,000	139,708,800	150,000,000		150,074,993	150,150,022
	11184005	Greater Onitsha Development Agency	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206
	11184006	Greater Newwi Development Agency	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206
	12003001	Anambra State House of Assembly	886,722,201	613,497,625	1,357,773,865	1,213,031,145	1,255,650,141		956,127,973	956,606,041
	23001001	Ministry of Information and Communication Strategy	137,397,602	101,282,428	278,251,143	220,424,403	131,641,044		131,706,833	131,772,657
	23001002	Anambra State Sinage Agency - ANSAA	35,907,084	22,087,183	165,000,000	138,600,000	72,000,000		72,035,948	72,072,019
	23003001	Anambra Broadcasting Service	420,000,000	210,000,000	462,000,000	388,080,000	420,000,000		420,209,981	420,420,102
	23004001	Arts Council	0	50,000	303,188	254,678	254,678		254,809	254,941
	23013001	Government Printing Press	28,142,599	21,050,938	66,944,624	52,941,255	30,717,253		30,732,619	30,747,997
	23052001	Tourism Board	0	0	909,562	764,032	764,032		764,416	764,800
	23055001	Anambra State Newspaper Printing Corporation	124,000,000	60,000,000	132,000,000	110,880,000	130,000,000		130,064,996	130,130,071
	25001001	Office of the Head of Service	473,018,259	331,292,351	905,253,364	721,035,158	474,400,000		474,637,168	474,874,467
	25005001	Establishment and Training	0	0	0	0	0		0	0
	25005002	Anambra State Pension Board	22,040,760	33,976,478	0	0	0		0	0
	25005003	Local Government Pension Board	0	0	0	0	0		0	0
	25005007	Anambra State Veteran Agency	0	0	0	0	6,000,000		0	0
	40001001	Office of the Auditor General (State)	109,733,248	70,069,613	146,209,430	115,835,452	116,291,452		116,349,569	116,407,754
	40001002	Office of the Auditor General (Local Government)	44,068,132	32,130,278	96,229,092	76,261,556	49,500,000		49,524,728	49,549,468
	47001001	Civil Service Commission	68,315,200	52,647,587	131,177,965	104,409,282	73,453,841		73,490,540	73,527,275
	47001002	Local Government Civil Service Commission	23,342,504	15,561,650	32,253,487	25,480,255	25,480,255		25,492,991	25,505,740
	48001001	Anambra State Independent Electoral Commission	17,437,898	14,330,058	71,155,997	57,146,037	57,146,037		57,174,564	57,203,148

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
							=N=			
<b>02</b>	<b>Economic Sector</b>		<b>19,679,496,950</b>	<b>17,932,550,421</b>	<b>21,173,214,112</b>	<b>13,570,524,517</b>	<b>18,697,986,657</b>		<b>18,723,723,596</b>	<b>18,733,085,670</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	302,943,233	220,913,044	426,409,973	337,463,879	340,383,879		340,554,072	340,724,347
	15017001	Fisheries and Aquaculture Development Agency	6,002,676	6,000,064	125,340,000	105,285,600	25,285,600		25,298,254	25,310,941
	15021001	College of Agriculture, Mgbakwu	72,000,000	48,000,000	0	0	0		0	0
	15102002	Agricultural Development Project	18,000,219	4,800,060	6,098,400	5,122,656	6,000,000		6,003,001	6,006,002
	15110001	Anambra State Tractor Hiring Agency	1,324,800	264,960	2,910,600	2,444,904	0		0	0
	15115002	Nkwelle Ezunaka Farm Settlement	950,000	600,000	0	0	0		0	0
	20001001	Ministry of Finance	175,648,284	131,744,389	272,216,073	215,822,054	215,863,262		215,971,174	216,079,170
	20007001	Office of the Accountant General	17,497,889,580	16,329,260,340	18,387,089,273	11,323,080,744	16,525,825,212		16,534,088,094	16,542,355,141
	20008001	Anambra State Internal Revenue Service	294,248,237	226,607,131	365,296,995	292,811,926	352,811,926		352,988,317	353,164,824
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	134,006,323	106,098,321	211,149,492	167,569,559	137,276,892		137,345,548	137,414,240
	22001002	Anambra State Industrail Development Agency	0	0	0	5,040,000	6,000,000		6,002,981	6,006,006
	22053001	Anambra State Marketing Board	0	0	0	0	0		0	0
	28001001	Ministry of Mineral Resources, Science & Technology	46,932,207	29,318,232	0	0	0		0	0
	29001001	Ministry of Transport	31,494,812	24,759,140	40,091,821	32,056,449	32,149,744		32,165,794	32,181,867
	29053001	Transport Corporation of Anambra State	0	0	0	0	0		0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	123,565,613	14,641,100	180,180,000	151,351,200	123,565,613		123,627,391	123,689,226
	34001001	Ministry of Works	101,448,269	61,469,469	146,134,372	116,048,307	118,782,100		118,841,477	118,900,923
	34054001	Anambra State Road Maintenance Agency	11,500,120	0	0	0	0		0	0
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	65,805,967	46,653,389	6,691,301	5,620,693	55,986,871		56,014,866	56,042,895
	38001001	Ministry of Economic Planning, Budget & Development Partners	95,060,453	74,270,661	135,939,680	108,192,570	108,192,570		108,246,665	108,300,774
	38001002	Anambra State Donors Cordinating Agency	0	0	19,500,000	16,380,000	0		16,388,188	16,396,387
	38004001	State Bureau of Statistics	30,877,984	20,251,135	45,197,852	35,926,303	36,230,303		36,248,348	36,266,428
	53001001	Ministry of Housing and Urban Development	51,581,757	44,012,744	84,046,610	66,696,822	67,656,822		67,690,638	67,724,490
	53001002	Hydrofoam Agency	10,601,344	8,504,468	6,000,000	5,040,000	10,000,000		10,004,983	10,009,977
	53010001	Anambra State Housing Corporation	0	50,000	72,888,174	61,226,066	0		0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	121,421,731	103,028,021	224,871,158	178,289,215	179,520,415		179,610,140	179,699,968
	60055001	Anambra State Physical Planning Board	337,668,631	307,763,481	200,000,000	168,000,000	204,000,000		204,102,019	204,204,118
	61001001	Ministry of Power & Domestice Water Development	132,693,912	109,558,120	200,215,713	158,500,405	138,956,413		139,025,896	139,095,415
	61008001	Anambra State Fire Service	4,925,014	4,325,000	3,638,250	3,056,130	4,000,000		4,002,004	4,004,008
	61102001	Anambra State Water Corporation	166,800	0	0	0	0		0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,738,984	9,657,153	11,308,375	9,499,035	9,499,035		9,503,746	9,508,523
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>29,915,767,024</b>	<b>26,631,310,100</b>	<b>34,761,017,292</b>	<b>1,903,877,222</b>	<b>1,948,228,598</b>		<b>1,949,202,629</b>	<b>1,950,177,203</b>
	18011001	Judicial Service Commission	50,680,072	35,438,678	73,732,607	58,413,760	59,841,760		59,871,649	59,901,564
	20007001	Office of the Accountant General	27,567,919,263	24,963,244,495	32,363,003,525	0	0		0	0
	26001001	Ministry of Justice	201,137,185	143,407,600	238,012,483	188,427,952	199,390,040		199,489,704	199,589,473
	26003001	Legal Aid Council	1,200,000	800,000	1,819,125	1,528,065	1,200,000		1,200,600	1,201,200
	26051001	High Court of Justice	1,420,260,025	1,087,579,633	2,084,449,552	1,655,507,445	1,687,796,798		1,688,640,676	1,689,484,966
	26052001	Customary Court of Appeal	674,570,478	400,839,694	0	0	0		0	0
	26054002	Magistrate Court	0	0	0	0	0		0	0



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
<b>05</b>	<b>Social Sector</b>		<b>10,437,425,676</b>	<b>7,517,671,606</b>	<b>14,018,806,024</b>	<b>11,955,162,224</b>	<b>9,903,748,060</b>	<b>6,964,037,517</b>	<b>9,908,698,738</b>	<b>9,913,652,360</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	81,786,555	53,518,602	120,912,048	95,820,518	100,106,617		100,156,643	100,206,727
	13001002	Sport Development Commission	35,827,890	38,819,465	6,000,000	5,040,000	30,000,000		30,014,954	30,029,986
	13003001	National Youth Service Corp – NYSC	52,061,890	0	1,576,575	1,324,323	0		0	0
	14001001	Ministry of Social Welfare, Children & Women Affairs	57,294,224	38,391,336	91,438,863	72,465,392	74,623,400		74,660,684	74,697,982
	14002001	Skill Acquisition Centre	0	0	0	0	0		0	0
	14054001	Model Motherless Babies Home	42,100,000	60,000,000	7,276,500	6,112,260	7,300,000	7,300,000	7,303,650	7,307,300
	17001001	Ministry of Basic Education	163,352,587	120,595,747	193,659,320	153,469,079	151,435,047		151,510,773	151,586,557
	17003001	Anambra State Universal Basic Education Board	255,184,963	125,142,350	118,849,500	99,833,580	118,849,500		118,908,915	118,968,397
	17008001	Anambra State Library Board	88,401,786	166,939,150	132,000,000	110,880,000	132,000,000		132,065,983	132,132,023
	17009001	Exam Development Centre	56,930,368	27,339,490	28,229,454	22,474,519	47,793,373		47,817,235	47,841,123
	17023001	Special Education Centre Isulo	18,776,540	12,206,649	10,560,000	8,870,400	10,560,000	10,560,000	10,565,282	10,570,564
	17024001	Special Education Centre Umuchu	11,505,757	5,961,900	6,600,000	5,544,000	6,600,000	6,600,000	6,603,301	6,606,602
	17024002	Special Education Center Onitsha	2,400,000	3,910,000	2,640,000	2,217,600	2,640,000	2,640,000	2,641,320	2,642,641
	17025001	Adult & Non Formal Education Agency	1,259,268	629,634	4,851,000	4,074,840	4,851,000	4,851,000	4,853,425	4,855,850
	17026001	Urban Girls Secondary School Ekwulobia	0	0	720,000	604,800	150,000		150,072	150,144
	17026002	Girls Sec. School, Igboukwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026003	Community Secondary School, Isuofia	0	0	840,000	705,600	150,000		150,072	150,144
	17026004	Aguata High School, Aguata	0	0	600,000	504,000	150,000		150,072	150,144
	17026005	Girls' High School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026006	Uga Boys' Secondary School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026007	Community Secondary School, Uga	0	0	600,000	504,000	150,000		150,072	150,144
	17026008	Pioneer Secondary School (Gss) Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026009	Community Secondary School, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026010	Umuchu High School, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026011	Government Technical College, Umuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026012	St. Peter'S Secondary School, Achina	0	0	720,000	604,800	150,000		150,072	150,144
	17026013	Girls' Secondary School, Achina	0	0	600,000	504,000	150,000		150,072	150,144
	17026014	Community Secondary School, Nkpologwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026015	Community Secondary School, Oraeri	0	0	600,000	504,000	150,000		150,072	150,144
	17026016	Community Secondary School, Aguluezechukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026017	Community Secondary School, Akpo	0	0	600,000	504,000	150,000		150,072	150,144
	17026018	Christ The Redeemer College, Amesi	0	0	600,000	504,000	150,000		150,072	150,144
	17026019	Community Secondary School, Igboukwu (Bss)	0	0	600,000	504,000	150,000		150,072	150,144
	17026020	Community Secondary School, (Bss) Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026021	Girls' Secondary School, Ezinifite.	0	0	600,000	504,000	150,000		150,072	150,144
	17026022	Community High School, Nanka	0	0	720,000	604,800	150,000		150,072	150,144
	17026023	Community Secondary School, Nanka	0	0	600,000	504,000	150,000		150,072	150,144
	17026024	Community Secondary School, Oko	0	0	840,000	705,600	150,000		150,072	150,144
	17026025	Community Secondary School, Ndikelionwu	0	0	600,000	504,000	150,000		150,072	150,144

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019	Actual (to Period 12) 2020	Budget 2020	Revised Budget 2020	Budget 2021	Covid 19 Budget 2021	Budget 2022	Budget 2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026026	Community Secondary School, Ndiowu	0	0	600,000	504,000	150,000		150,072	150,144
	17026027	Community Secondary School, Ufuma	0	0	600,000	504,000	150,000		150,072	150,144
	17026028	Community Secondary School, Enugwuabor Ufuma	0	0	600,000	504,000	150,000		150,072	150,144
	17026029	Community Secondary School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026030	Community High School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026031	Awgbu Grammar School, Awgbu	0	0	600,000	504,000	150,000		150,072	150,144
	17026032	Community Secondary School, Ajali	0	0	600,000	504,000	150,000		150,072	150,144
	17026033	Community Secondary School, Omogho	0	0	600,000	504,000	150,000		150,072	150,144
	17026034	Community Secondary School, Awa.	0	0	600,000	504,000	150,000		150,072	150,144
	17026035	All Saints Secondary School, Umunze	0	0	720,000	604,800	150,000		150,072	150,144
	17026036	Community High School Umunze	0	0	720,000	604,800	150,000		150,072	150,144
	17026037	Government Technical College, Umunze	0	0	600,000	504,000	150,000		150,072	150,144
	17026038	Community Secondary School, Ihite	0	0	600,000	504,000	150,000		150,072	150,144
	17026039	Community High School, Nawfija	0	0	600,000	504,000	150,000		150,072	150,144
	17026040	New Bethel Secondary School, Isulo	0	0	600,000	504,000	150,000		150,072	150,144
	17026041	Victory High School, Ezira	0	0	600,000	504,000	150,000		150,072	150,144
	17026042	Premier Secondary School (Bss) Ogbunka	0	0	600,000	504,000	150,000		150,072	150,144
	17026043	Girls' Secondary School, Ogbunka	0	0	600,000	504,000	150,000		150,072	150,144
	17026044	Union Secondary School, Owerrezukala	0	0	600,000	504,000	150,000		150,072	150,144
	17026045	Community Secondary School, Owerrezukala	0	0	600,000	504,000	150,000		150,072	150,144
	17026046	Community High School, Ogboji	0	0	600,000	504,000	150,000		150,072	150,144
	17026047	Union Secondary School, Umuomaku	0	0	600,000	504,000	150,000		150,072	150,144
	17026048	St. John Of God Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026049	Igwebuike Grammar School, Awka	0	0	840,000	705,600	150,000		150,072	150,144
	17026050	Girls' Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026051	Community Secondary School, Umuokpu	0	0	840,000	705,600	150,000		150,072	150,144
	17026052	Capital City Secondary School, Awka	0	0	840,000	705,600	150,000		150,072	150,144
	17026053	Kenneth Dike Memorial Secondary School, Awka	0	0	960,000	806,400	150,000		150,072	150,144
	17026054	Ezi-Awka Community Secondary School, Awka	0	0	720,000	604,800	150,000		150,072	150,144
	17026055	Community Secondary School, Okpuno	0	0	960,000	806,400	150,000		150,072	150,144
	17026056	Nneoma Community Secondary School, Nibo	0	0	600,000	504,000	150,000		150,072	150,144
	17026057	Community Secondary School, Mbaukwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026058	Emeka Aghasili High School, Nise	0	0	720,000	604,800	150,000		150,072	150,144
	17026059	Community Secondary School, Agulu Awka	0	0	600,000	504,000	150,000		150,072	150,144
	17026060	Community Secondary School, Amawbia	0	0	720,000	604,800	150,000		150,072	150,144
	17026061	Union Secondary School, Umuawulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026062	Union Secondary School, Amawbia	0	0	720,000	604,800	150,000		150,072	150,144
	17026063	Ezike High School, Nibo	0	0	720,000	604,800	150,000		150,072	150,144
	17026064	Holy Cross High School, Umuawulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026065	Community Secondary School, Isiagu.	0	0	600,000	504,000	150,000		150,072	150,144
	17026066	Community Secondary School, Amansea	0	0	720,000	604,800	150,000		150,072	150,144
	17026067	Community Secondary School, Isuanaocha	0	0	720,000	604,800	150,000		150,072	150,144

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual	Actual	Budget	Revised Budget	Budget	Covid 19 Budget	Budget	Budget
			2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026068	Community Secondary School, Ebenebe	0	0	600,000	504,000	150,000		150,072	150,144
	17026069	Community Secondary School, Mgbakwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026070	Community Secondary School, Achalla	0	0	600,000	504,000	150,000		150,072	150,144
	17026071	Community Secondary School, Amanuke	0	0	600,000	504,000	150,000		150,072	150,144
	17026072	Community Secondary School, Urum	0	0	600,000	504,000	150,000		150,072	150,144
	17026073	Community S3Condary School, Oba-Ofemili	0	0	600,000	504,000	150,000		150,072	150,144
	17026074	Girls High School, Agulu	0	0	720,000	604,800	150,000		150,072	150,144
	17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	0	0	720,000	604,800	150,000		150,072	150,144
	17026076	Loretto Special Sci. Sch. Adazi Nnukwu	0	0	960,000	806,400	150,000		150,072	150,144
	17026077	Community Secondary School, Obeledu	0	0	720,000	604,800	150,000		150,072	150,144
	17026078	Community Secondary School, Ichida	0	0	600,000	504,000	150,000		150,072	150,144
	17026079	Community High School, Aguluzigbo	0	0	600,000	504,000	150,000		150,072	150,144
	17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026081	Community Secondary School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026082	Ojiakor Memorial Grammar School, Adazi-Ani	0	0	600,000	504,000	150,000		150,072	150,144
	17026083	Union Secondary School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026084	Community High School, Adazi	0	0	600,000	504,000	150,000		150,072	150,144
	17026085	Community High School, Akwaeze	0	0	600,000	504,000	150,000		150,072	150,144
	17026086	Agulu Grazmmar School, Agulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026087	Lake City Secondary School, Nri	0	0	600,000	504,000	150,000		150,072	150,144
	17026088	Girls Secondary School, Adazi-Nnukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026089	Regal Secondary School, Nri	0	0	600,000	504,000	150,000		150,072	150,144
	17026090	St. Mary'S High School, Ifitedunu	0	0	720,000	604,800	150,000		150,072	150,144
	17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	0	0	720,000	604,800	150,000		150,072	150,144
	17026092	Community Secondary School, Umunachi	0	0	720,000	604,800	150,000		150,072	150,144
	17026093	Nneamaka Secondary School, Ifitedunu	0	0	840,000	705,600	150,000		150,072	150,144
	17026094	Community Girls' Secondary School, Ukpo	0	0	720,000	604,800	150,000		150,072	150,144
	17026095	Community Secondary School, Ukwulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026096	St Kizito Girls' Secondary School, Umudioka	0	0	840,000	705,600	150,000		150,072	150,144
	17026097	Community High School, Nawgu.	0	0	600,000	504,000	150,000		150,072	150,144
	17026098	Comprehensive Secondary School, Nawfia	0	0	840,000	705,600	150,000		150,072	150,144
	17026099	Girls' Secondary School, Abagana	0	0	600,000	504,000	150,000		150,072	150,144
	17026100	Nnamdi Azikiwe Secondary School, Abagana	0	0	720,000	604,800	150,000		150,072	150,144
	17026101	Ide Secondary School, Enugu Ukwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	0	0	720,000	604,800	150,000		150,072	150,144
	17026103	Gilrs' Secondary School, Nimo	0	0	720,000	604,800	150,000		150,072	150,144
	17026104	Community Secondary School, Abba	0	0	600,000	504,000	150,000		150,072	150,144
	17026105	Girls' Secondary School, Enugu Agidi.	0	0	600,000	504,000	150,000		150,072	150,144
	17026106	Nawfia Community Secondary School, Nawfia	0	0	600,000	504,000	150,000		150,072	150,144
	17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	0	0	600,000	504,000	150,000		150,072	150,144
	17026108	Government Technical College, Enugwu-Agidi	0	0	600,000	504,000	150,000		150,072	150,144
	17026109	Girls' Sec. School, Nnewi	0	0	960,000	806,400	150,000		150,072	150,144

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019	Actual (to Period 12) 2020	Budget 2020	Revised Budget 2020	Budget 2021	Covid 19 Budget 2021	Budget 2022	Budget 2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026110	Maria Regina Model Comprehensive Sec. School Nnewi	0	0	840,000	705,600	150,000		150,072	150,144
	17026111	Nnewi High School, Nnewi	0	0	840,000	705,600	150,000		150,072	150,144
	17026112	Nigerian Sci & Tech. College, Nnewi	0	0	720,000	604,800	150,000		150,072	150,144
	17026113	Women Education Centre, Nnewi	0	0	600,000	504,000	150,000		150,072	150,144
	17026114	Community Secondary School, Nnewichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026115	Akaboezem Comm. Sec. School, Nnewi	0	0	720,000	604,800	150,000		150,072	150,144
	17026116	Okongwu Memo Grammar School Nnewi.	0	0	840,000	705,600	150,000		150,072	150,144
	17026117	Union Secondary School, Amichi (Bss)	0	0	600,000	504,000	150,000		150,072	150,144
	17026118	Comm. Secondary School, Amichi	0	0	600,000	504,000	150,000		150,072	150,144
	17026119	Community Secondary School, Azigbo	0	0	600,000	504,000	150,000		150,072	150,144
	17026120	Comm. Sec. School, Ebenato	0	0	600,000	504,000	150,000		150,072	150,144
	17026121	Comm. Secondary School, Ekwulumili	0	0	600,000	504,000	150,000		150,072	150,144
	17026122	Comm. High School, Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	0	0	600,000	504,000	150,000		150,072	150,144
	17026124	Boys' High School, Osumenyi	0	0	600,000	504,000	150,000		150,072	150,144
	17026125	Comm. High School, Osumenyi	0	0	600,000	504,000	150,000		150,072	150,144
	17026126	Comm. Secondary School, Ukpor	0	0	600,000	504,000	150,000		150,072	150,144
	17026127	Girls' High School, Ukpor	0	0	600,000	504,000	150,000		150,072	150,144
	17026128	Unubi Boys' Secondary School Unubi	0	0	600,000	504,000	150,000		150,072	150,144
	17026129	St. Johnbosco Sec. Sch. Unubi	0	0	600,000	504,000	150,000		150,072	150,144
	17026130	Utuh High School Utuh	0	0	600,000	504,000	150,000		150,072	150,144
	17026131	Govt. Technical College Utuh	0	0	600,000	504,000	150,000		150,072	150,144
	17026132	Comm. Sec. School, Akwaihedi	0	0	600,000	504,000	150,000		150,072	150,144
	17026133	Comm. Secondary School, Ichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026134	Union Secondary School, Ichi	0	0	720,000	604,800	150,000		150,072	150,144
	17026135	Comm. Secondary School, Ihembosi	0	0	720,000	604,800	150,000		150,072	150,144
	17026136	Boys' Secondary School, Oraifite	0	0	720,000	604,800	150,000		150,072	150,144
	17026137	Girls' Secondary School, Oraifite	0	0	720,000	604,800	150,000		150,072	150,144
	17026138	Comm. Secondary School, Ozubulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026139	Girls' Secondary School, Ozubulu	0	0	720,000	604,800	150,000		150,072	150,144
	17026140	Zixton Secondary School, Ozubulu	0	0	600,000	504,000	150,000		150,072	150,144
	17026141	Comm. High School, Amorka	0	0	600,000	504,000	150,000		150,072	150,144
	17026142	Comm. Secondary School, Azia	0	0	600,000	504,000	150,000		150,072	150,144
	17026143	St. Anthony'S Secondary School, Azia	0	0	600,000	504,000	150,000		150,072	150,144
	17026144	Abbot Boys' Secondary School, Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026145	Abbot Girls' Sec. Sch Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026146	Govt. Technical College, Ihiala	0	0	600,000	504,000	150,000		150,072	150,144
	17026147	St. Jude'S Secondary School, Ihiala	0	0	720,000	604,800	150,000		150,072	150,144
	17026148	Comm. Secondary School, Isseke	0	0	600,000	504,000	150,000		150,072	150,144
	17026149	Comm. Secondary School, Lilu	0	0	600,000	504,000	150,000		150,072	150,144
	17026150	Communty Secondary School Mbosi	0	0	720,000	604,800	150,000		150,072	150,144
	17026151	Union Secondary School, Okija	0	0	600,000	504,000	150,000		150,072	150,144

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual 2019	Actual (to Period 12) 2020	Budget 2020	Revised Budget 2020	Budget 2021	Covid 19 Budget 2021	Budget 2022	Budget 2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026152	Okija Grammar School, Okija	0	0	720,000	604,800	150,000		150,072	150,144
	17026153	Comm. Secondary School, Orsumoghu	0	0	600,000	504,000	150,000		150,072	150,144
	17026154	Girls' Secondary School, Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026155	Uli High School, Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026156	Comm. Hgih School, Umuoma Uli	0	0	600,000	504,000	150,000		150,072	150,144
	17026157	Notre Dame High School, Abatete	0	0	720,000	604,800	150,000		150,072	150,144
	17026158	Girls' Secondary School, Abatete	0	0	720,000	604,800	150,000		150,072	150,144
	17026159	Comm. Secondary School, Eziowelle	0	0	600,000	504,000	150,000		150,072	150,144
	17026160	Comm. Secondary School, Ideani	0	0	600,000	504,000	150,000		150,072	150,144
	17026161	Govt. Technical College, Nkpor	0	0	840,000	705,600	150,000		150,072	150,144
	17026162	Urban Secondary School, Nkpor	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026163	Comm. Secondary School, Obosi	0	0	720,000	604,800	150,000		150,072	150,144
	17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	0	0	720,000	604,800	150,000		150,072	150,144
	17026165	Boys' Secondary School, Ogidi	0	0	600,000	504,000	150,000		150,072	150,144
	17026166	Girls' Secondary School, Ogidi	0	0	720,000	604,800	150,000		150,072	150,144
	17026167	Comm. Secondary School, Oraukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026168	Oraukwu Grammar School, Oraukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026169	Comm. Secondary School, Uke	0	0	720,000	604,800	150,000		150,072	150,144
	17026170	Mater Amabilis Sec.Sch, Umuoji	0	0	720,000	604,800	150,000		150,072	150,144
	17026171	Community Secondary School,Umuoji	0	0	840,000	705,600	150,000		150,072	150,144
	17026172	Awada Secondary School, Awada.	0	0	960,000	806,400	150,000		150,072	150,144
	17026173	St. John Secondary School, Akwa-Ukwu	0	0	600,000	504,000	150,000		150,072	150,144
	17026174	St. John'S Science & Technical, Alor	0	0	720,000	604,800	150,000		150,072	150,144
	17026175	Girls' Secondary School, Alor	0	0	600,000	504,000	150,000		150,072	150,144
	17026176	Girls Secondary School, Awka-Etiti	0	0	840,000	705,600	150,000		150,072	150,144
	17026177	St. Joseph'S Secondary School, Awka-Etiti	0	0	600,000	705,600	150,000		150,072	150,144
	17026178	Our Lady'S Secondary School, Nnobi	0	0	720,000	604,800	150,000		150,072	150,144
	17026179	Comm. Secondary School, Nnobi	0	0	600,000	504,000	150,000		150,072	150,144
	17026180	Community Secondary School, Nnokwa	0	0	600,000	504,000	150,000		150,072	150,144
	17026181	Unity Sec. School Nnokwa	0	0	720,000	604,800	150,000		150,072	150,144
	17026182	Girls' Secondary School, Oba	0	0	720,000	604,800	150,000		150,072	150,144
	17026183	Merchant Of Light Sec Sch, Oba	0	0	720,000	604,800	150,000		150,072	150,144
	17026184	Boy's Sec. School, Ojoto	0	0	600,000	504,000	150,000		150,072	150,144
	17026185	Girls' Secondary School, Ojoto	0	0	600,000	504,000	150,000		150,072	150,144
	17026186	Comm. Sec Schol, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
	17026187	Unity Sec. School, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
	17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	0	0	600,000	504,000	150,000		150,072	150,144
	17026189	Community High School Nkwelle-Ezunaka	0	0	840,000	705,600	150,000		150,072	150,144
	17026190	Boys High School, Nteje	0	0	600,000	504,000	150,000		150,072	150,144
	17026191	New Era Sec. School Nteje	0	0	720,000	604,800	150,000		150,072	150,144
	17026192	Cave City Sec. Sch, Ogbunike	0	0	960,000	806,400	150,000		150,072	150,144
	17026193	St Monica's College,Ogbunike	0	0	840,000	705,600	150,000		150,072	150,144



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019	Actual (to Period 12) 2020	Budget 2020	Revised Budget 2020	Budget 2021	Covid 19 Budget 2021	Budget 2022	Budget 2023
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026194	Progressive Sec. School, Umunya	0	0	600,000	504,000	150,000		150,072	150,144
	17026195	Comm.Sec. School, Umunya	0	0	600,000	504,000	150,000		150,072	150,144
	17026196	Women Edu. Centre, Awkuzu	0	0	600,000	504,000	150,000		150,072	150,144
	17026197	Dennis Memo. Gram. Sch. Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026198	Girl's Sec School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026199	Queen Of Rosary Coll. Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026200	Ado Girl's Sec. School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026201	St Charles' Sec. School Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026202	Eastern Academy Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026203	New Era Girls' Sec School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026204	Inland Girls' Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026205	Washington Mem. Gram Sch, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026206	Comprehensive Sec School, Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026207	Prince Memo. High Sch, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026208	Army Day Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026209	Metropolitan College Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026210	Govt Tech College Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026211	Onitsha High School, Onitsha	0	0	960,000	806,400	150,000		150,072	150,144
	17026212	Our Lady's High School, Onitsha	0	0	720,000	604,800	150,000		150,072	150,144
	17026213	Christ The King College, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026214	Modebe Mem Sec. School, Onitsha	0	0	1,080,000	907,200	150,000		150,072	150,144
	17026215	Metu Memo. Sec. School, Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026216	Urban Girls' Sec. School, Onitsha	0	0	1,200,000	1,008,000	150,000		150,072	150,144
	17026217	Urban Boys' Sec. School, Onitsha	0	0	840,000	705,600	150,000		150,072	150,144
	17026218	Special Sch. For Deaf & Dumb, Onitsha	0	700,000	600,000	504,000	150,000		150,072	150,144
	17026219	Ogbaru High School, Ogbakuba	0	0	600,000	504,000	150,000		150,072	150,144
	17026220	Ideke Girls' Sec. School, Ideke	0	0	840,000	705,600	150,000		150,072	150,144
	17026221	Unity Comp. Girls' High Sch, Okpoko	0	0	840,000	705,600	150,000		150,072	150,144
	17026222	Community Boys' Sec. Sch, Okpoko	0	0	600,000	504,000	150,000		150,072	150,144
	17026223	Community Girls' Sec. Sch, Okpoko	0	0	600,000	504,000	150,000		150,072	150,144
	17026224	Community Sec. School, Atani	0	0	600,000	504,000	150,000		150,072	150,144
	17026225	Govt. Tec. College, Ossomala	0	0	720,000	604,800	150,000		150,072	150,144
	17026226	Community Sec. Sch, Iyiowa-Odekpe	0	0	720,000	604,800	150,000		150,072	150,144
	17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozior	0	0	600,000	504,000	150,000		150,072	150,144
	17026228	Community Sec. Sch, Ogwuaniocha	0	0	600,000	504,000	150,000		150,072	150,144
	17026229	Anthony Obaze Mem. Sec Sch, Ochuchu	0	0	600,000	504,000	150,000		150,072	150,144
	17026230	Fr. Joseph Mem. High Sch, Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
	17026231	Col. Mike Attah Sec. Sch, Aguleri	0	0	720,000	604,800	150,000		150,072	150,144
	17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
	17026233	Comm. Sec. Sch. Umuoba-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026234	Govt. Tech College Umueri	0	0	600,000	504,000	150,000		150,072	150,144
	17026235	Stella Maris College Umuleri (Ghs)	0	0	600,000	504,000	150,000		150,072	150,144



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
							=N=			
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	17026236	Comm. Sec. Sch. Ifite Umueri	0	0	600,000	504,000	150,000		150,072	150,144
	17026237	Comm. Sec. Sch. Igbariam	0	0	600,000	504,000	150,000		150,072	150,144
	17026238	Comm. Sec. Sch. Nando	0	0	600,000	504,000	150,000		150,072	150,144
	17026239	Comm. High Sch. Nsugbe	0	0	600,000	504,000	150,000		150,072	150,144
	17026240	Comm. Sec. Sch. Umueze-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026241	Anam High Sch. Oroma-Etiti	0	0	600,000	504,000	150,000		150,072	150,144
	17026242	Christ The King College Umuem-Anam	0	0	600,000	504,000	150,000		150,072	150,144
	17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	0	0	600,000	504,000	150,000		150,072	150,144
	17026244	Comm. Comp. Sec. Sch. Nzam	0	0	600,000	504,000	150,000		150,072	150,144
	17026245	Udama Comm. Sec. Sch. Inoma Akator	0	0	600,000	504,000	150,000		150,072	150,144
	17026246	Community Secondary School Igbedor	0	0	600,000	504,000	150,000		150,072	150,144
	17026247	Universal Sec. Sch. Omasi	0	0	720,000	604,800	150,000		150,072	150,144
	17026248	Comm. Sec. Sch. Omor	0	0	600,000	504,000	150,000		150,072	150,144
	17026249	Comm. Sec. Sch. Umumbo	0	0	600,000	504,000	150,000		150,072	150,144
	17026250	Comm. Sec. Sch. Igbakwu	0	0	720,000	604,800	150,000		150,072	150,144
	17026251	Comm. Sec. Sch. Ifite-Ogwari	0	0	600,000	504,000	150,000		150,072	150,144
	17026252	Riverside Sec. Sch. Umerum	0	0	600,000	504,000	150,000		150,072	150,144
	17026253	Ogbe High Sch, Anaku	0	0	720,000	604,800	150,000		150,072	150,144
	17026254	Amikwe Comm. Sec. Sch. Omor	0	0	600,000	504,000	150,000		150,072	150,144
	17026255	Comm. Sec. Sch. Umueje	0	0	600,000	504,000	150,000		150,072	150,144
	17026256	Comm. Sec. Sch. Ndiukwuenu	0	0	600,000	504,000	150,000		150,072	150,144
	17026257	Basden Mem. Sec. Sch Isulo	0	0	1,200,000	1,008,000	150,000		150,072	150,144
	17026258	Ebe Unity College Ebe	0	7,000	600,000	504,000	150,000		150,072	150,144
	17026259	Willie Obiano Secondary Enugwu Aguleri	0	0	600,000	504,000	150,000		150,072	150,144
	17026260	Owelle Secondary School Owelle	0	0	600,000	504,000	150,000		150,072	150,144
	17051001	Post Primary School Service Commission PPSSC	5,338,552,434	3,404,365,787	7,257,463,055	5,733,827,064	4,007,245,000	4,007,245,000	4,009,248,553	4,011,253,235
	17051002	Post Primary School Service Commission Zonal Office-Awka	0	0	3,000,000	35,784,000	500,000		500,252	500,504
	17051003	Post Primary School Service Commission Zonal Office-Onitsha	0	0	3,000,000	2,520,000	500,000		500,252	500,504
	17051004	Post Primary School Service Commission Zonal Office Nnewi	0	0	2,400,000	2,016,000	500,000		500,252	500,504
	17051005	Post Primary School Service Commission Zonal Office-Aguata	0	0	2,400,000	2,016,000	500,000		500,252	500,504
	17051006	Post Primary School Service Commission Zonal Office-Ogidi	0	0	2,400,000	2,016,000	500,000		500,252	500,504
	17051007	Post Primary School Service Commission Zonal Office-Otuocha	0	0	3,000,000	2,520,000	500,000		500,252	500,504
	21001001	Ministry of Health	502,098,685	393,454,819	584,666,446	584,666,446	603,993,445	10,200,000	604,295,472	604,597,644
	21001002	Indigeneous Medicine and Herbal Practice	35,737,946	76,061,302	30,000,000	30,000,000	60,000,000	60,000,000	60,030,010	60,060,020
	21001003	Anambra State Secretariat Clinic	0	150,000	60,000	60,000	0		0	0
	21002001	Anambra State Health Insurance Agency	69,622,112	526,083,416	120,000,000	120,000,000	20,341,163	20,341,163	20,351,376	20,361,590
	21003001	Anambra State Primary Health Care Agency	50,000,000	37,390,500	26,400,000	26,400,000	24,000,000	24,000,000	24,011,974	24,024,025
	21003002	Aguata LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003003	Anambra East LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003004	Anambra West LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003005	Anaocha LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003006	Ayamelum LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
							=N=			
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	21003007	Awka South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003008	Awka North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003009	Dunukofia LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003010	Ekwusigo LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003011	Njikoka LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003012	Ihiala LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003013	Idemili North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003014	Idemili South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003015	Nnewi North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003016	Nnewi South LGA, Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003017	Ogbaru LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003018	Onitsha North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003019	Onitsha South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003020	Orumba North LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003021	Orumba South LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21003022	Oyi LGA Directorate, PHCA	0	0	0	0	500,000	500,000	500,252	500,504
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	722,280,855	917,879,821	1,036,904,144	1,036,904,143	1,286,904,143	1,286,904,143	1,287,547,576	1,288,191,333
	21027002	General Hospital Onitsha	0	600,000	600,000	16,156,828	600,000	600,000	600,300	600,600
	21027003	General Hospital Enugwu-Ukwu	0	1,550,000	500,000	500,000	500,000	500,000	500,252	500,504
	21027004	General Hospital Orumba	0	0	100,000	100,000	100,000	100,000	100,048	100,096
	21027005	General Hospital Ekwulobia	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
	21027006	General Hospital Ogidi	0	350,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027007	General Hospital Ossomala	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
	21027008	General Hospital Agulu	0	150,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027009	General Hospital – Nimo	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027010	General Hospital – Okija	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027011	General Hospital – Oraifite	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027012	General Hospital – Nnobi	0	0	150,000	150,000	150,000	150,000	150,072	150,144
	21027013	General Hospital – Ukpok	0	600,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027014	General Hospital Ichi	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027015	General Hospital Mbaoku	0	250,000	300,000	300,000	300,000	300,000	300,145	300,301
	21027016	General Hospital Amanuke	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
	21027017	General Hospital Ifite-Dunu	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027018	General Hospital Umuleri	0	750,000	300,000	300,000	300,000	300,000	300,145	300,301
	21027019	General Hospital Umuchu	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027020	General Hospital Nnokwa	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	21027021	General Hospital Nando	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	21027022	Cottage Hospital Enugu Abor	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027023	C.H.C Ideani	0	0	100,000	100,000	100,000	100,000	100,048	100,096
	21027024	C.H.C. Atani	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	21027025	C.H.C. Umuoba Anam	0	0	60,000	60,000	60,000	60,000	60,025	60,061

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd...**

Sector	Organisation Code	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>04</b>	<b>Regional Sector</b>		<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	21027026	C.H.C. Nawgu	0	250,000	120,000	120,000	120,000	120,000	120,060	120,120
	21027027	C.H.C. Osumenyi	0	100,000	200,000	200,000	200,000	200,000	200,096	200,192
	21027028	C.H.C. Azia	0	200,000	100,000	100,000	100,000	100,000	100,048	100,096
	21027029	C.H.C. Achina	0	150,000	80,000	80,000	80,000	80,000	80,036	80,072
	21027030	C.H.C. Mgbakwu	0	100,000	80,000	80,000	80,000	80,000	80,036	80,072
	21027031	General Hospital Agulu Uzoigbo	0	50,000	150,000	150,000	150,000	150,000	150,072	150,144
	21027032	Psychiatric Hospital Nawfia	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
	21027033	Anambra State Oxygen Production Plant	0	0	0	0	6,000,000	6,000,000	6,002,978	6,005,978
	21102001	State Hospital Management Board (SHMB)	924,608,360	545,535,732	1,469,956,211	1,469,956,211	1,470,156,211	1,470,156,211	1,470,891,266	1,471,626,704
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	18,947,096	81,135,283	0	0	0	0	0	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	107,376,547	56,031,031	115,484,955	91,533,115	92,493,115		92,539,323	92,585,554
	35001002	Anambra State Park and Gardens	26,656,264	7,680,144	6,000,000	5,040,000	6,000,000		6,002,953	6,005,917
	35001003	Anambra State Clear Drainage and Fores	0	0	0	0	30,000,000	30,000,000	30,014,983	30,029,977
	35001004	Anambra State Erosion, Watershed and Climate Change Agency	0	0	0	0	30,000,000		30,014,984	30,029,979
	35055001	Anambra State Waste Management Agency - ASWAMA	116,594,070	0	0	0	130,000,000		130,065,005	130,130,034
	35109001	Forestry Department	3,020,480	403,770	1,000,000	840,000	1,000,000		1,000,468	1,000,936
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	22,743,815	18,359,729	33,871,783	26,999,283	30,957,623		30,973,087	30,988,563
	66001001	Ministry of Tertiary and Science Education	73,252,185	8,028,920	81,651,170	64,874,423	62,658,423		62,689,744	62,721,100
	66001002	Information Commication Technology (ICT) Agency	3,000	1,500,028	2,200,000	1,848,000	0		0	0
	66001003	Mineral Resources Agency	0	0	3,800,000	3,192,000	0		0	0
	66018001	Anambra State Polytechnic – Mgbakwu	31,050,000	0	660,000,000	554,400,000	96,000,000		96,047,996	96,096,027
	66019001	Nwafor Orizu College of Education Nsugbe	248,000,000	0	528,000,000	443,520,000	450,000,000		450,224,993	450,450,127
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000	330,000,000	1,120,000,000	940,800,000	750,000,000		750,375,029	750,750,226
	66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	540,000,000	450,000,000	15,015,000	12,612,600	0		0	0
<b>Grand Total</b>			<b>83,119,148,702</b>	<b>57,107,702,245</b>	<b>91,135,743,439</b>	<b>49,164,463,958</b>	<b>56,766,085,298</b>	<b>6,964,037,517</b>	<b>56,794,466,452</b>	<b>56,822,863,315</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Sub Org Codes	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget	Budget 2022 =N=	Budget 2023 =N=
<b>01</b>	<b>Administration Sector</b>		<b>11,551,622,576</b>	<b>7,349,956,828</b>	<b>11,886,173,437</b>	<b>9,456,392,766</b>	<b>14,160,276,728</b>		<b>14,167,357,133</b>	<b>14,174,440,817</b>
	11001001	Office of the Executive Governor	8,947,759,914	5,491,765,214	6,581,539,186	4,711,141,187	8,400,119,728		8,404,319,896	8,408,522,085
	11001002	Office of the Deputy Governor	33,588,717	79,298,576	288,000,000	218,000,000	357,000,000		357,178,512	357,357,108
	11010001	Anambra Public Procurement Agency APPA	0	0	0	300,000,000	300,000,000		300,150,024	300,300,084
	11013001	Office of the Secretary to the State Government	931,052,195	553,171,690	1,258,700,000	1,160,000,000	1,329,500,000		1,330,164,792	1,330,829,884
	12003001	Anambra State House of Assembly	1,365,816,945	1,134,039,998	2,076,620,000	1,966,620,000	2,098,900,000		2,099,949,505	2,100,999,494
	23001001	Ministry of Information and Communication Strategy	217,133,600	76,129,850	596,800,000	358,500,000	644,500,000		644,822,283	645,144,686
	23001002	Anambra State Sinage Agency - ANSAA	0	0	0	0	45,500,000		45,522,737	45,545,485
	25001001	Office of the Head of Service	25,082,125	5,060,000	557,626,761	431,244,089	509,230,000		509,484,627	509,739,359
	40001001	Office of the Auditor General (State)	7,918,080	6,272,500	107,148,000	107,148,000	44,500,000		44,522,255	44,544,511
	40001002	Office of the Auditor General (Local Government)	5,500,000	4,219,000	40,500,000	40,500,000	20,420,000		20,430,205	20,440,421
	47001001	Civil Service Commission	17,771,000	0	58,500,000	52,500,000	65,000,000		65,032,488	65,064,998
	48001001	Anambra State Independent Electoral Commission	0	0	320,739,490	110,739,490	345,607,000		345,779,809	345,952,702
<b>02</b>	<b>Economic Sector</b>		<b>26,823,452,508</b>	<b>30,340,867,366</b>	<b>40,753,657,817</b>	<b>37,788,635,436</b>	<b>51,570,008,025</b>	<b>1,290,000,000</b>	<b>51,595,793,393</b>	<b>51,621,590,995</b>
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	355,034,018	588,670,267	2,531,845,000	1,550,000,000	1,672,500,000	550,000,000	1,673,336,283	1,674,172,903
	15017001	Fisheries and Aquaculture Development Agency	2,000,000	0	353,800,000	215,000,000	510,700,000		510,955,380	511,210,845
	15102002	Agricultural Development Project	54,000,000	10,000,000	435,913,129	435,913,129	359,407,129		359,586,864	359,766,661
	20001001	Ministry of Finance	144,145,246	291,369,840	1,662,041,680	1,610,000,000	610,500,000		610,805,239	611,110,621
	20007001	Office of the Accountant General	42,416,500	34,474,000	540,138,000	441,606,000	268,000,000		268,134,010	268,268,057
	20008001	Anambra State Internal Revenue Service	140,292,011	135,383,177	461,000,000	431,000,000	951,000,000		951,475,534	951,951,273
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	30,239,851	581,832,786	529,803,701	354,000,000	661,000,000	300,000,000	661,330,531	661,661,194
	22001002	Anambra State Industrail Development Agency	0	0	820,000,000	395,000,000	219,000,000		219,109,521	219,219,054
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0		0	0
	29001001	Ministry of Transport	83,961,320	110,419,550	237,240,000	142,240,000	599,662,000		599,961,845	600,261,822
	29055001	Anambra State Transport Manangement Agency - ATMA	0	0	163,500,000	133,500,000	187,730,000		187,823,866	187,917,791
	34001001	Ministry of Works	20,220,330,590	23,379,247,243	21,146,000,000	22,917,000,000	36,678,000,000		36,696,339,017	36,714,687,158
	34054001	Anambra State Road Maintenance Agency	277,954,505	343,161,242	1,045,610,760	825,610,760	1,126,678,896		1,127,242,236	1,127,805,851
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	73,686,577	27,837,850	287,365,547	213,365,547	303,380,000		303,531,682	303,683,435
	38001001	Ministry of Economic Planning, Budget & Development Partners	1,364,693,161	86,745,903	1,550,000,000	1,166,000,000	1,490,000,000	440,000,000	1,490,745,042	1,491,490,372
	38004001	State Bureau of Statistics	27,215,000	5,800,000	182,000,000	87,000,000	99,400,000		99,449,702	99,499,427
	53001001	Ministry of Housing and Urban Development	882,063,960	2,042,157,062	2,845,000,000	2,763,000,000	1,570,000,000		1,570,785,006	1,571,570,384
	60001001	Ministry of Lands, Physical Planning & Rural Development	131,793,231	109,483,937	1,091,400,000	391,400,000	973,050,000		973,536,533	974,023,306
	60055001	Anambra State Physical Planning Board	0	0	247,000,000	173,000,000	219,000,000		219,109,508	219,219,041
	61001001	Ministry of Power & Domestice Water Development	2,993,626,539	2,594,284,509	4,624,000,000	3,544,000,000	3,071,000,000		3,072,535,594	3,074,071,800
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>1,159,071,935</b>	<b>850,200,433</b>	<b>1,731,650,000</b>	<b>951,600,000</b>	<b>1,364,646,000</b>		<b>1,365,328,344</b>	<b>1,366,010,975</b>
	18011001	Judicial Service Commission	120,887,972	35,373,350	50,000,000	50,000,000	54,500,000		54,527,241	54,554,483
	26001001	Ministry of Justice	764,262,315	752,217,241	1,003,000,000	611,500,000	709,546,000		709,900,779	710,255,713
	26051001	High Court of Justice	273,921,649	62,609,841	678,650,000	290,100,000	600,600,000		600,900,324	601,200,779
	26052001	Customary Court of Appeal	0	0	0	0	0		0	0

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Sub Org Codes	Organisation Name	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget	Budget 2022 =N=	Budget 2023 =N=
<b>05</b>	<b>Social Sector</b>		<b>9,978,605,645</b>	<b>8,393,926,680</b>	<b>23,991,522,271</b>	<b>17,610,169,060</b>	<b>19,790,863,600</b>	<b>6,755,000,000</b>	<b>19,800,759,685</b>	<b>19,810,659,899</b>
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	380,612,120	625,611,874	1,394,000,000	589,000,000	593,000,000	100,000,000	593,296,542	593,593,192
	14001001	Ministry of Social Welfare, Children & Women Affairs	407,830,800	426,991,232	778,000,000	641,000,000	765,000,000	100,000,000	765,382,591	765,765,254
	17001001	Ministry of Basic Education	2,700,917,376	2,787,022,747	5,429,690,000	3,557,820,000	3,039,000,000	430,000,000	3,040,519,531	3,042,039,761
	17003001	Anambra State Universal Basic Education Board	547,273,008	0	0	0	757,380,000		757,758,730	758,137,614
	17051001	Post Primary School Service Commission PPSSC	0	0	0	0	0		0	0
	21001001	Ministry of Health	1,238,527,891	1,326,520,173	4,793,680,000	4,709,812,000	4,921,000,000	3,745,000,000	4,923,460,661	4,925,922,390
	21001002	Indigeneous Medicine and Herbal Practice	24,200,000	7,000,000	129,500,000	59,000,000	298,000,000	75,000,000	298,149,039	298,298,114
	21002001	Anambra State Health Insurance Agency	892,550	47,626,216	460,000,000	475,000,000	214,000,000	150,000,000	214,107,022	214,214,080
	21003001	Anambra State Primary Health Care Agency	0	104,307,265	700,000,000	700,000,000	557,600,000	265,000,000	557,878,824	558,157,767
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	0	700,000,000	700,000,000	700,000,000	390,000,000	700,350,024	700,700,216
	21027033	Anambra State Oxygen Production Plant	0	6,000,000	200,000,000	125,000,000	20,000,000		20,010,012	20,020,024
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0		0	0
	35001001	Ministry of Environment, Beautification & Ecology	2,097,124,030	1,758,142,543	2,149,671,047	2,101,671,047	2,166,000,000	1,500,000,000	2,167,083,004	2,168,166,526
	35001002	Anambra State Park and Gardens	35,500,000	13,760,000	210,000,000	121,000,000	305,500,000		305,652,774	305,805,608
	35001003	Anambra State Clear Drainage and Fores	0	0	0	0	255,000,000		255,127,515	255,255,078
	35001004	Anambra State Erosion, Watershed and Climate Change Agency	0	0	0	0	300,000,000		300,150,001	300,300,062
	35055001	Anambra State Waste Management Agency - ASWAMA	0	13,515,000	362,300,000	290,300,000	305,000,000		305,152,509	305,305,055
	35109001	Forestry Department	0	0	11,800,000	4,800,000	13,600,000		13,606,794	13,613,599
	39001001	Anambra State Sports Development Commission	80,256,400	310,439,002	1,185,000,000	485,000,000	995,000,000		995,497,527	995,995,246
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,372,408,470	868,017,178	2,629,500,000	1,024,500,000	1,187,540,000		1,188,133,749	1,188,727,797
	66001001	Ministry of Tertiary and Science Education	77,063,000	65,392,700	385,450,085	236,000,000	318,000,000		318,159,031	318,318,086
	66001002	Information Commication Technology (ICT) Agency	1,000,000	0	192,347,228	137,347,227	167,325,000		167,408,697	167,492,406
	66001003	Mineral Resources Agency	0	0	70,562,689	60,000,000	60,000,000		60,030,001	60,060,014
	66018001	Anambra State Polytechnic – Mgbakwu	0	0	777,321,222	538,918,786	575,118,600		575,406,187	575,693,882
	66019001	Nwafor Orizu College of Education Nsugbe	0	0	816,700,000	624,000,000	690,800,000		691,145,403	691,490,974
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	33,580,750	616,000,000	430,000,000	587,000,000		587,293,517	587,587,154
<b>Grand Total</b>			<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>



**SUMMARY OF CAPITAL EXPENDITURE**  
**BY**  
**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Main Function Codes/Description	Sub Function / Function Class	Function Description	Actual 2019	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/w Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>701</b>	<b>Capex - General Public Services</b>		<b>14,934,991,203</b>	<b>8,428,063,638</b>	<b>16,702,002,576</b>	<b>11,217,560,904</b>	<b>45,864,041,728</b>	<b>630,000,000</b>	<b>45,886,974,091</b>	<b>45,909,917,547</b>
	70111	Executive and Legislative Organs	7,850,548,574	4,678,860,704	6,021,948,676	4,073,248,677	6,781,490,728	100,000,000	6,784,881,627	6,788,274,093
	70112	Financial and Fiscal Affairs	3,905,200	0	2,500,000	2,500,000	5,000,000		5,002,497	5,004,994
	70121	Economic Aid to Dev Countries&Countries in Transition	1,052,700	0	100,000,000	0	10,000,000		10,005,006	10,010,012
	70131	General Personnel Services	1,643,600	57,697,800	783,882,672	636,500,000	813,074,000		813,480,543	813,887,278
	70132	Overall Planning and Statistical Services	1,361,709,561	68,530,103	809,500,000	660,500,000	811,000,000	300,000,000	811,405,511	811,811,189
	70133	Other General Services	4,009,482,874	2,193,134,138	5,610,055,000	4,061,400,000	35,764,077,000	130,000,000	35,781,959,135	35,799,850,089
	70140	Basic Research	0	0	7,347,228	7,347,227	10,000,000		10,005,006	10,010,012
	70150	Research and Development General Public Services	28,015,000	211,963,000	497,065,000	247,065,000	413,000,000	100,000,000	413,206,531	413,413,122
	70160	General Public Services Not Elsewhere connected	1,678,633,694	1,217,877,893	2,869,704,000	1,529,000,000	1,258,400,000		1,259,029,232	1,259,658,752
<b>703</b>	<b>Capex - Public Order and Safety</b>		<b>1,119,262,685</b>	<b>832,298,163</b>	<b>1,684,150,000</b>	<b>937,600,000</b>	<b>1,343,646,000</b>		<b>1,344,317,840</b>	<b>1,344,989,967</b>
	70330	Law Courts	1,116,254,085	816,577,841	1,664,150,000	917,600,000	1,323,646,000		1,324,307,840	1,324,969,967
	70340	Prisons	3,008,600	15,720,321	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
<b>704</b>	<b>Capex - Economic Affairs</b>		<b>24,403,447,252</b>	<b>28,231,629,697</b>	<b>34,822,988,595</b>	<b>33,880,064,525</b>	<b>18,721,658,025</b>	<b>870,000,000</b>	<b>18,731,019,125</b>	<b>18,740,384,486</b>
	70411	General Economic and Commercial Affairs	525,818,485	1,455,060,238	3,375,635,017	3,305,150,636	3,440,380,000	320,000,000	3,442,100,276	3,443,821,235
	70412	General Labour Affairs	32,354,438	0	40,000,000	30,000,000	20,000,000		20,010,012	20,020,024
	70421	Agriculture	351,678,262	574,913,267	3,024,713,129	2,030,913,129	2,368,107,129	550,000,000	2,369,291,274	2,370,475,903
	70422	Forestry	0	0	11,800,000	4,800,000	13,600,000		13,606,794	13,613,599
	70423	Fishing, Livestock and Hunting	52,631,894	19,539,000	214,000,000	134,000,000	134,000,000		134,067,001	134,134,002
	70435	Electricity	2,840,743,897	2,197,111,732	3,470,000,000	3,020,000,000	2,414,000,000		2,415,207,022	2,416,414,620
	70441	Mining of Mineral Resources Other than Mineral Fuels	0	0	60,562,689	50,000,000	50,000,000		50,025,006	50,050,024
	70442	Manufacturing	0	0	40,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	70443	Construction	882,000	7,128,074,758	8,121,071,000	9,439,000,000	2,427,500,000		2,428,713,747	2,429,928,083
	70451	Road Transport	20,573,997,415	16,804,300,703	16,040,060,760	15,615,060,760	1,776,070,896		1,776,958,941	1,777,847,428
	70452	Water Transport	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
	70454	Air Transport	0	0	0	0	5,750,000,000		5,752,875,006	5,755,751,441
	70460	Communication	350,000	0	68,000,000	35,000,000	113,000,000		113,056,519	113,113,050
	70473	Tourism	0	0	21,000,000	11,000,000	31,000,000		31,015,510	31,031,020
	70474	Multipurpose Development Projects	12,267,000	39,239,000	84,146,000	63,140,000	55,000,000		55,027,515	55,055,030
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	6,723,862	3,891,000	104,000,000	35,000,000	29,000,000		29,014,502	29,029,015
	70485	R & D Transport	0	0	23,000,000	2,000,000	0		0	0
	70486	R & D Communication	1,000,000	0	120,000,000	80,000,000	20,000,000		20,010,000	20,020,000
<b>705</b>	<b>Capex - Environmental Protection</b>		<b>2,132,624,030</b>	<b>1,785,417,543</b>	<b>3,540,371,047</b>	<b>2,909,371,047</b>	<b>3,553,000,000</b>	<b>1,500,000,000</b>	<b>3,554,776,562</b>	<b>3,556,553,870</b>
	70510	Waste Management	1,193,939,300	1,492,743,608	1,044,150,000	1,025,150,000	1,509,000,000	1,500,000,000	1,509,754,502	1,510,509,376
	70520	Waste Water Management	684,433,830	235,897,868	1,413,321,047	1,317,321,047	876,000,000		876,438,009	876,876,200
	70530	Pollution Abatement	218,750,900	43,016,066	42,500,000	44,500,000	43,000,000		43,021,501	43,043,003
	70540	Protection of Biodiversity and Landscape	0	0	1,400,000	1,400,000	1,500,000		1,500,745	1,501,501
	70550	R & D Environmental Protection	35,500,000	13,760,000	219,000,000	126,000,000	312,500,000		312,656,268	312,812,596
	70560	Environmental Protection	0	0	820,000,000	395,000,000	811,000,000		811,405,537	811,811,194

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

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<b>706</b>	<b>Capex - Housing and Community Amenities</b>		648,291,611	1,576,673,314	3,320,150,000	1,206,150,000	1,794,000,000		1,794,897,060	1,795,794,421
	70610	Housing Development	528,203,407	1,161,039,183	1,329,000,000	468,000,000	1,142,000,000		1,142,571,008	1,143,142,281
	70620	Community Development	0	337,519,546	1,020,000,000	270,000,000	5,000,000		5,002,497	5,004,994
	70630	Water Supply	120,088,204	75,514,585	935,000,000	425,000,000	584,000,000		584,292,065	584,584,166
	70640	Street Lighting	0	0	3,000,000	0	3,000,000		3,001,501	3,003,002
	70650	R & D Housing and Community Amenities	0	2,600,000	33,150,000	43,150,000	60,000,000		60,029,989	60,059,978
<b>707</b>	<b>Capex - Health</b>		1,263,620,441	1,491,780,654	6,718,080,000	6,601,312,000	6,546,100,000	4,515,000,000	6,549,373,325	6,552,648,041
	70721	General Medical Services	24,200,000	7,000,000	422,400,000	160,500,000	478,000,000	365,000,000	478,239,039	478,478,162
	70731	General Hospital Services	892,550	53,626,216	1,015,000,000	1,145,000,000	574,000,000	250,000,000	574,287,046	574,574,212
	70740	Public Health Services	0	104,307,265	485,000,000	585,000,000	457,600,000	155,000,000	457,828,824	458,057,743
	70750	R & D Health	1,238,527,891	1,326,847,173	4,795,680,000	4,710,812,000	5,036,500,000	3,745,000,000	5,039,018,416	5,041,537,924
<b>708</b>	<b>Capex - Recreation, Culture and Religion</b>		934,562,655	818,169,661	2,638,600,000	1,162,500,000	1,931,050,000		1,932,015,584	1,932,981,565
	70810	Recreational and Sporting Services	732,054,055	745,039,811	2,207,100,000	875,000,000	1,457,550,000		1,458,278,824	1,459,007,961
	70820	Cultural Services	401,000	0	1,000,000	1,000,000	0		0	0
	70830	Broadcasting and Publishing Services	172,957,600	67,604,850	361,000,000	254,000,000	420,500,000		420,710,254	420,920,592
	70850	R & D Recreation Culture, and Religion	29,150,000	5,525,000	69,500,000	32,500,000	53,000,000		53,026,506	53,053,012
<b>709</b>	<b>Capex - Education</b>		3,342,753,384	2,867,575,447	7,774,161,307	5,335,738,786	5,982,298,600	430,000,000	5,985,289,902	5,988,282,477
	70912	Primary Education	388,168,942	217,848,718	259,000,000	239,000,000	1,101,980,000		1,102,531,034	1,103,082,296
	70921	Lower Secondary Education	0	0	20,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	70922	Upper Secondary Education	0	0	0	0	758,000,000		758,379,003	758,758,198
	70941	First Stage of Tertiary Education	74,563,000	98,973,450	2,325,471,307	1,742,918,786	1,723,918,600		1,722,779,612	1,723,640,972
	70942	Second Stage of Tertiary Education	0	0	0	0	25,000,000		25,012,497	25,025,006
	70950	Education Not Defined by Level	20,000,000	20,160,000	85,000,000	35,000,000	674,400,000		674,737,227	675,074,585
	70960	Subsidiary Services to Education	547,273,008	0	0	0	10,000,000		10,005,006	10,010,012
	70970	R & D Education	2,312,748,434	2,530,593,279	5,084,690,000	3,298,820,000	1,684,000,000	430,000,000	1,684,842,029	1,685,684,420
<b>710</b>	<b>Capex - Social Protection</b>		733,199,403	903,343,189	1,162,500,000	2,556,500,000	1,148,000,000	100,000,000	1,148,574,069	1,149,148,318
	71011	Sickness	0	0	4,000,000	4,000,000	1,000,000		1,000,504	1,001,008
	71012	Disability	25,400,000	56,000,000	69,000,000	57,000,000	43,000,000		43,021,511	43,043,022
	71020	Old Age	4,000,000	5,000,000	8,000,000	6,000,000	12,000,000		12,006,003	12,012,006
	71040	Family and Children	75,532,500	78,000,000	113,000,000	104,000,000	114,000,000		114,056,999	114,114,022
	71050	Unemployment	26,000,000	0	26,000,000	26,000,000	26,000,000		26,013,001	26,026,002
	71060	Housing	392,824,803	552,415,789	505,000,000	2,005,000,000	505,000,000		505,252,497	505,505,114
	71070	Social Exclusions	39,100,000	37,215,400	90,000,000	77,000,000	90,500,000		90,545,269	90,590,539
	71080	R & D Social Protection	170,342,100	174,712,000	347,500,000	277,500,000	356,500,000	100,000,000	356,678,285	356,856,605
<b>Grand Total</b>			<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	O/W Covid Budget	Budget	Budget
		2019	2020	2020	2020	2021	2021	2022	2023
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture	409,034,018	598,343,267	3,336,058,129	2,211,413,129	2,410,107,129	550,000,000	2,411,312,272	2,412,517,875
02	Societal Re-Orientation	0	0	0	20,000,000	25,000,000		25,012,497	25,024,994
03	Poverty Allevation	6,648,075	6,596,058	24,000,000	20,000,000	13,000,000		13,006,495	13,013,001
04	Improvement to Human Health	1,262,727,891	1,748,253,229	6,469,180,000	6,035,154,500	6,724,600,000	4,625,000,000	6,727,962,593	6,731,326,613
05	Enhancing Skills and Knowledge	3,320,507,884	2,850,110,447	7,036,682,436	4,784,460,000	5,006,398,600	430,000,000	5,008,901,927	5,011,406,335
06	Housing and Urban Development	3,336,265,661	3,019,658,177	6,657,000,000	4,231,000,000	3,810,550,000		3,812,455,306	3,814,361,514
07	Gender	403,830,800	426,991,232	764,000,000	629,000,000	746,000,000	100,000,000	746,373,084	746,746,240
08	Youth	630,135,824	936,050,876	2,683,000,000	1,116,000,000	1,672,000,000	100,000,000	1,672,836,085	1,673,672,482
09	Environmental Improvement	2,132,624,030	1,785,417,543	2,737,171,047	2,521,171,047	3,379,600,000	1,500,000,000	3,381,289,826	3,382,980,420
10	Water Resources and Rual Development	120,088,204	87,838,787	984,000,000	1,023,000,000	611,000,000		611,305,547	611,611,130
11	Information Communication and Technology	222,646,100	79,749,850	993,397,313	865,510,727	1,075,825,000		1,076,362,978	1,076,901,112
12	Growing the Private Sector	81,337,851	683,310,759	2,574,408,070	1,823,000,000	956,000,000	300,000,000	956,478,048	956,956,252
13	Reform of Government and Governance	14,065,257,149	7,068,535,262	17,943,776,984	13,486,458,313	19,551,872,728	440,000,000	19,561,649,005	19,571,429,700
14	Power	2,873,098,335	2,197,111,732	3,571,918,786	3,088,918,786	2,481,500,000		2,482,740,791	2,483,982,169
16	Water Ways	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
17	Road	20,574,979,415	16,881,551,224	16,583,410,760	15,946,710,760	38,312,340,896		38,331,497,095	38,350,662,813
18	Airways	68,571,429	8,555,932,865	6,000,000,000	8,000,000,000	50,000,000		50,025,006	50,050,024
<b>Grand Total</b>		<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

**SUMMARY OF CAPITAL EXPENDITURE  
BY  
PROGRAMME AND PROGRAMME OBJECTIVES**



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description	Programme Code	Programme Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>			<b>409,034,018</b>	<b>598,343,267</b>	<b>3,336,058,129</b>	<b>2,211,413,129</b>	<b>2,410,107,129</b>	<b>550,000,000</b>	<b>2,411,312,272</b>	<b>2,412,517,875</b>
		0101	To increase food production by 100% by 2025	355,297,442	598,343,267	2,899,701,000	1,925,056,000	1,723,750,000	550,000,000	1,724,611,970	1,725,474,244
		0102	To double number of farmers who have access to credit by 2025	0	0	0	0	42,000,000		42,020,997	42,042,006
		0103	To double the rate of transfer of technology by year 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0104	To increase agricultural productivity by 30% by year 2025	50,638,576	0	313,357,129	193,357,129	615,357,129		615,664,813	615,972,641
		0105	To double the disposable income of farmers by year 2025	3,098,000	0	7,000,000	7,000,000	3,000,000		3,001,501	3,003,002
		0106	To double poultry production by year 2025	0	0	100,000,000	70,000,000	10,000,000		10,005,006	10,010,012
		0108	To increase the irrigable areas in the State by 20% by 2025	0	0	10,000,000	10,000,000	10,000,000		10,004,994	10,009,988
		0109	To increase poultry prod annually by 10,000,000 bw 2015&2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0110	To produce 9,500 porkers annually between 2015 and 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0111	To incr fish prod annually by 20000 metric tons bw 2015&2025	0	0	0	0	0		0	0
		0113	To increase the qty of processed agric prod by 30% by 2025	0	0	0	0	0		0	0
<b>02000000</b>	<b>Societal Re-Orientation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,012,497</b>	<b>25,024,994</b>
		0204	Improve Citizen's Literacy Rate by 30% by 2025	0	0	0	20,000,000	25,000,000		25,012,497	25,024,994
<b>03000000</b>	<b>Poverty Alleviation</b>			<b>6,648,075</b>	<b>6,596,058</b>	<b>24,000,000</b>	<b>20,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,006,495</b>	<b>13,013,001</b>
		0301	Reduce by 20% proportion of people who suffer hunger by 2025	0	0	24,000,000	20,000,000	13,000,000		13,006,495	13,013,001
		0305	Improve access to Water, Edu, Health Sanitation serv by 2025	6,648,075	6,596,058	0	0	0		0	0
<b>04000000</b>	<b>Improvement to Human Health</b>			<b>1,262,727,891</b>	<b>1,748,253,229</b>	<b>6,469,180,000</b>	<b>6,035,154,500</b>	<b>6,724,600,000</b>	<b>4,625,000,000</b>	<b>6,727,962,593</b>	<b>6,731,326,613</b>
		0401	Halt by 2025 and begin reversal of HIV/AIDS spread	0	86,600,765	566,000,000	377,000,000	438,600,000	185,000,000	438,819,339	439,038,762
		0402	Halt by 2025 and begin reversal of malaria incidence	30,600,000	6,000,000	300,000,000	130,000,000	260,000,000	200,000,000	260,130,012	260,260,072
		0403	Reduce maternal mortality rate by 50% by 2025	0	28,006,500	287,000,000	278,000,000	286,000,000	205,000,000	286,143,014	286,286,088
		0404	Reduce infant mortality rate by 50% by 2025	0	9,720,000	185,000,000	176,000,000	255,000,000	60,000,000	255,127,515	255,255,077
		0405	Incr access for women/child to basic health care by 30% by 20	18,200,000	0	20,500,000	2,450,000	27,000,000		27,013,506	27,027,012
		0406	Incr skilled assist @ birth to at least 40% of women by 2025	453,747,043	509,175,030	224,000,000	194,100,000	827,000,000	650,000,000	827,413,529	827,827,238
		0407	Eliminate out of stock syndrome in public hospitals by 2025	17,861,973	0	590,000,000	360,000,000	579,000,000	500,000,000	579,289,508	579,579,136
		0408	Improve response time to emergency call/treatment by 50% by 20	84,920,795	666,648,869	640,000,000	2,138,342,500	1,287,000,000	735,000,000	1,287,643,553	1,288,287,382
		0409	To scale up immunization coverage to 100% by 2025	205,189,200	181,487,296	582,680,000	225,312,000	505,500,000	400,000,000	505,752,761	506,005,630
		0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2025	438,608,881	241,685,569	2,650,000,000	1,600,000,000	1,699,000,000	1,250,000,000	1,699,849,544	1,700,699,484
		0411	Incr by 30% access to essntl drugs agnst non-com dis by 2025	5,000,000	18,602,200	409,500,000	537,700,000	528,000,000	440,000,000	528,264,046	528,528,200
		0412	Train 20% of health workers annually between 2015 - 2025	6,000,000	0	10,000,000	13,000,000	25,000,000		25,012,509	25,025,018
		0413	To reduce HIV prevalence by 30% by 2025	2,600,000	327,000	4,500,000	3,250,000	7,500,000		7,503,757	7,507,514
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>			<b>3,320,507,884</b>	<b>2,850,110,447</b>	<b>7,036,682,436</b>	<b>4,784,460,000</b>	<b>5,006,398,600</b>	<b>430,000,000</b>	<b>5,008,901,927</b>	<b>5,011,406,335</b>
		0501	To achieve 90% primary school enrolment by 2025	1,878,855,748	1,935,050,021	2,587,200,000	1,847,200,000	855,100,000		855,527,574	855,955,330
		0502	Increase by 30% community involvement in education by 2025	88,317,500	63,737,700	782,340,000	680,140,000	1,353,680,000		1,354,356,834	1,355,034,001
		0503	To rehabilitate 50 schools annually between 2015 and 2025	424,052,128	405,124,003	602,500,000	402,500,000	712,000,000		712,356,025	712,712,207
		0504	Achieve 40% transition from primary to secondary sch by 2025	2,481,000	0	199,000,000	101,000,000	345,000,000		345,172,509	345,345,090
		0505	Incr by 30% prov of furniture, instrct mat&Eqt to sch by 2025	3,539,500	13,515,000	537,990,000	227,120,000	614,000,000	430,000,000	614,307,024	614,614,168
		0506	To train 20% of teachers annually between 2015 and 2025	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
		0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2025	10,000,000	0	30,000,000	10,000,000	33,000,000		33,016,507	33,033,014
		0508	To reduce teacher-student ratio by 30% by 2025	0	0	25,000,000	10,000,000	110,000,000		110,055,006	110,110,036
		0509	Est.3 vocational/tech sch in each of the senatorial Zn by 2025	547,273,008	33,580,750	66,000,000	0	100,000,000		100,049,988	100,100,024
		0510	To increase by 30% adult and youth literacy level by 2025	365,989,000	399,102,973	2,205,652,436	1,505,500,000	882,618,600		883,059,956	883,501,457

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...**

Programme Code	Programme Description	Programme Code	Programme Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>06000000</b>	<b>Housing and Urban Development</b>			<b>3,336,265,661</b>	<b>3,019,658,177</b>	<b>6,657,000,000</b>	<b>4,231,000,000</b>	<b>3,810,550,000</b>	<b>0</b>	<b>3,812,455,306</b>	<b>3,814,361,514</b>
		0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2025	26,643,466	0	0	0	78,000,000		78,039,003	78,078,019
		0602	Rehabilitate 10 public houses annually between 2015 and 2025	2,924,030,788	2,092,854,091	4,300,000,000	1,610,000,000	2,795,000,000		2,796,397,503	2,797,795,690
		0603	Ensure regulation & control of urban dev in the State	0	346,204,360	1,040,000,000	288,000,000	65,000,000		65,032,509	65,065,030
		0604	To develop 3 housing estates by 2025	680,000	19,433,937	669,700,000	233,700,000	198,100,000		198,199,052	198,298,140
		0605	To train 100 youths to acquire building skills by 2025	18,730,070	8,750,000	142,300,000	94,300,000	169,450,000		169,534,742	169,619,521
		0606	Incr by 30% private sector participation housing development	366,181,337	552,415,789	505,000,000	2,005,000,000	505,000,000		505,252,497	505,505,114
<b>07000000</b>	<b>Gender</b>			<b>403,830,800</b>	<b>426,991,232</b>	<b>764,000,000</b>	<b>629,000,000</b>	<b>746,000,000</b>	<b>100,000,000</b>	<b>746,373,084</b>	<b>746,746,240</b>
		0701	Increase by 30% employment opportunities for men by 2025	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
		0702	Increase by 20% women access to credit facilities by 2025	17,492,100	4,000,000	30,000,000	24,000,000	47,000,000		47,023,505	47,047,010
		0703	Increase by 30% male enrolment to secondary school by 2025	63,000,000	50,000,000	90,000,000	87,000,000	97,000,000		97,048,511	97,097,046
		0704	Incr by20% no of physically challengd in pub empl by 2025	139,906,200	144,025,832	240,500,000	204,500,000	217,500,000		217,608,776	217,717,575
		0705	provide20%social-inclusive facilities in pub infrastr by2025	183,432,500	228,965,400	401,500,000	311,500,000	382,500,000	100,000,000	382,691,295	382,882,615
<b>08000000</b>	<b>Youth</b>			<b>630,135,824</b>	<b>936,050,876</b>	<b>2,683,000,000</b>	<b>1,116,000,000</b>	<b>1,672,000,000</b>	<b>100,000,000</b>	<b>1,672,836,085</b>	<b>1,673,672,482</b>
		0801	Est.3 skills acquisitn centres for youth empowerment by 2025	329,145,420	456,634,050	850,000,000	400,000,000	370,000,000	100,000,000	370,185,006	370,370,096
		0802	To reduce cases of drug abuse by 20% by 2025	0	0	6,000,000	2,000,000	4,000,000		4,002,004	4,004,008
		0803	Incr by30% Anambra Sports men& women to nat/intl comp by2025	15,000,000	0	5,000,000	3,000,000	4,000,000		4,002,004	4,004,008
		0804	To build a standards sports stadium in Awka by 2025	7,893,700	6,085,000	45,000,000	20,000,000	10,000,000		10,005,006	10,010,012
		0805	Reduce youth unemployment & crime involvement by 30% by 2025	278,096,704	473,331,826	1,777,000,000	691,000,000	1,284,000,000		1,284,642,065	1,285,284,358
<b>09000000</b>	<b>Environmental Improvement</b>			<b>2,132,624,030</b>	<b>1,785,417,543</b>	<b>2,737,171,047</b>	<b>2,521,171,047</b>	<b>3,379,600,000</b>	<b>1,500,000,000</b>	<b>3,381,289,826</b>	<b>3,382,980,420</b>
		0901	To establish three forest reserves in three senatorial zones	0	0	15,800,000	9,800,000	14,600,000		14,607,298	14,614,607
		0903	To implement Waste Management Policy	1,412,690,200	1,552,274,675	1,456,950,000	1,368,950,000	1,817,000,000	1,500,000,000	1,817,908,513	1,818,817,436
		0904	To beautify 3 parks and markets by 2025	0	0	10,000,000	21,000,000	314,500,000		314,657,252	314,814,575
		0905	Control10erosion sites & halt further erosion menace by2025	719,933,830	233,142,868	1,219,421,047	1,117,421,047	1,228,500,000		1,229,114,266	1,229,728,808
		0906	Dredge and maintain 30% of major drains and channels by 2025	0	0	35,000,000	4,000,000	5,000,000		5,002,497	5,004,994
<b>10000000</b>	<b>Water Resources and Rual Development</b>			<b>120,088,204</b>	<b>87,838,787</b>	<b>984,000,000</b>	<b>1,023,000,000</b>	<b>611,000,000</b>	<b>0</b>	<b>611,305,547</b>	<b>611,611,130</b>
		1001	Reduceby30%proportin,people who lack acc to safe watr by2025	120,088,204	75,514,585	895,000,000	400,000,000	558,000,000		558,279,052	558,558,140
		1002	Contrl & regulate privte involvemnt in borehole water supply	0	12,324,202	34,000,000	34,000,000	22,000,000		22,010,997	22,021,994
		1003	Incr by 30% sanitation of natural rural water supply by2025	0	0	55,000,000	589,000,000	31,000,000		31,015,498	31,030,996
<b>11000000</b>	<b>Information Communication and Technology</b>			<b>222,646,100</b>	<b>79,749,850</b>	<b>993,397,313</b>	<b>865,510,727</b>	<b>1,075,825,000</b>	<b>0</b>	<b>1,076,362,978</b>	<b>1,076,901,112</b>
		1101	To create 25,000 additional jobs in ICT by 2025	177,182,600	61,844,850	698,647,228	492,347,227	803,825,000		804,226,960	804,629,052
		1102	Incr 20% computerization of govt delivery services by 2025	45,463,500	17,905,000	294,750,085	373,163,500	272,000,000		272,136,018	272,272,060
<b>12000000</b>	<b>Growing the Private Sector</b>			<b>81,337,851</b>	<b>683,310,759</b>	<b>2,574,408,070</b>	<b>1,823,000,000</b>	<b>956,000,000</b>	<b>300,000,000</b>	<b>956,478,048</b>	<b>956,956,252</b>
		1201	Dev tourism sector to attract private sector participation	5,939,493	35,884,398	1,205,041,680	1,115,000,000	113,000,000		113,056,508	113,113,016
		1202	Incr by 80% the internally generated revenue base by 2025	870,000	0	563,562,689	308,000,000	217,000,000		217,108,512	217,217,048
		1203	Provide enabling envrmnt for revival of 30% closed down inds	7,504,717	640,054,362	489,803,701	279,000,000	504,000,000	300,000,000	504,252,019	504,504,146
		1204	To attract N5 billion foreign direct investment by 2025	67,023,640	7,372,000	316,000,000	121,000,000	122,000,000		122,061,009	122,122,042

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description	Programme Code	Programme Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>13000000</b>	<b>Reform of Government and Governance</b>			<b>14,065,257,149</b>	<b>7,068,535,262</b>	<b>17,943,776,984</b>	<b>13,486,458,313</b>	<b>19,551,872,728</b>	<b>440,000,000</b>	<b>19,561,649,005</b>	<b>19,571,429,700</b>
		1301	To evolve a budget based on realistic revenue targets by2025	3,950,282,040	2,352,467,396	4,132,639,186	4,004,239,187	4,550,087,042	20,000,000	4,552,362,203	4,554,638,348
		1302	To strive to have a balanced budget by 2025	411,225,448	152,734,426	883,315,000	705,065,000	1,112,000,000		1,112,556,026	1,113,112,304
		1303	To improve capital-Recurrent Ratio to 60 : 40 by 2025	4,337,870,506	899,602,305	5,916,293,162	4,111,872,490	7,618,158,000	320,000,000	7,621,967,179	7,625,778,100
		1304	To adopt a mandatory budget calendar by 2025	255,814,631	50,889,464	518,050,000	266,000,000	304,500,000		304,652,269	304,804,586
		1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	5,110,064,523	3,612,841,670	6,493,479,636	4,399,281,636	5,967,127,686	100,000,000	5,970,111,328	5,973,096,362
<b>14000000</b>	<b>Power</b>			<b>2,873,098,335</b>	<b>2,197,111,732</b>	<b>3,571,918,786</b>	<b>3,088,918,786</b>	<b>2,481,500,000</b>	<b>0</b>	<b>2,482,740,791</b>	<b>2,483,982,169</b>
		1401	Rehabilitation of all Power Generation & Distribution Assets	2,873,098,335	2,197,111,732	3,540,000,000	3,060,000,000	2,454,000,000		2,455,227,045	2,456,454,666
		1404	Develop alternative sources of energny such coal wind etc	0	0	31,918,786	28,918,786	27,500,000		27,513,746	27,527,503
<b>16000000</b>	<b>Water Ways</b>			<b>5,000,000</b>	<b>9,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,030,000</b>	<b>60,060,012</b>
		1602	Increase inland waterways traffic and passengers substantial	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
<b>17000000</b>	<b>Road</b>			<b>20,574,979,415</b>	<b>16,881,551,224</b>	<b>16,583,410,760</b>	<b>15,946,710,760</b>	<b>38,312,340,896</b>	<b>0</b>	<b>38,331,497,095</b>	<b>38,350,662,813</b>
		1701	Construct/reconstruct 400km of road with asphalt lay by2025	167,158,828	55,158,759	678,950,000	600,950,000	36,951,380,136		36,969,855,827	36,988,340,725
		1702	Est. a road maintenance agency to manage all roads by 2025	20,407,820,587	16,826,392,465	15,904,460,760	15,345,760,760	1,360,960,760		1,361,641,268	1,362,322,088
<b>18000000</b>	<b>Airways</b>			<b>68,571,429</b>	<b>8,555,932,865</b>	<b>6,000,000,000</b>	<b>8,000,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,025,006</b>	<b>50,050,024</b>
		1801	Upgrade and expand the international airports	0	6,931,461,811	6,000,000,000	8,000,000,000	0		0	0
		1804	Improving safety and transfer airports to state Govts	68,571,429	1,624,471,054	0	0	50,000,000		50,025,006	50,050,024
<b>Grand Total</b>				<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY GEO LOCATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	LGAs Descriptions	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Anambra Northern Zone</b>			<b>539,367,877</b>	<b>240,415,240</b>	<b>2,316,900,000</b>	<b>1,469,000,000</b>	<b>1,902,800,000</b>		<b>1,903,751,465</b>	<b>1,904,703,315</b>
	404102	Anambra East	67,250,500	66,581,450	1,552,900,000	1,082,000,000	1,418,800,000		1,419,509,436	1,420,219,172
	404103	Anambra West	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	404107	Ayamelum	25,000,000	9,500,000	108,000,000	108,000,000	133,000,000		133,066,507	133,133,038
	404116	Ogbaru	0	0	0	0	0		0	0
	404117	Onitsha North	398,511,525	135,229,109	495,000,000	199,000,000	246,000,000		246,123,013	246,246,075
	404118	Onitsha South	0	0	0	0	0		0	0
	404121	Oyi	48,605,852	29,104,682	141,000,000	60,000,000	85,000,000		85,042,509	85,085,030
<b>Anambra Central Zone</b>			<b>48,676,798,783</b>	<b>46,689,023,041</b>	<b>75,560,103,525</b>	<b>64,091,797,262</b>	<b>74,666,327,687</b>	<b>8,045,000,000</b>	<b>74,703,662,032</b>	<b>74,741,013,400</b>
	404204	Anaocha	0	196,454,468	160,000,000	110,000,000	375,000,000		375,187,515	375,375,102
	404205	Awka North	1,426,974,136	1,980,437,225	3,532,424,923	2,946,218,786	4,074,118,600	1,655,000,000	4,076,155,726	4,078,193,749
	404206	Awka South	47,198,705,330	44,467,515,780	71,494,678,602	60,686,578,476	69,817,209,087	6,390,000,000	69,852,118,767	69,887,044,417
	404210	Idemili North	47,007,322	20,235,875	310,000,000	290,000,000	300,000,000		300,150,012	300,300,096
	404211	Idemili South	0	0	0	0	10,000,000		10,005,006	10,010,012
	404213	Njikoka	4,111,994	24,379,694	63,000,000	59,000,000	90,000,000		90,045,006	90,090,024
<b>Anambra southern Zone</b>			<b>296,586,004</b>	<b>5,513,025</b>	<b>486,000,000</b>	<b>246,000,000</b>	<b>10,316,666,666</b>		<b>10,321,825,058</b>	<b>10,326,985,971</b>
	404301	Aguata	0	0	20,000,000	20,000,000	28,000,000		28,014,010	28,028,020
	404309	Ekwusigo	0	0	20,000,000	20,000,000	10,094,666,666		10,099,714,013	10,104,763,869
	404312	Ihiala	26,643,466	0	34,000,000	34,000,000	61,000,000		61,030,516	61,061,032
	404314	Nnewi North	0	5,513,025	30,000,000	20,000,000	30,000,000		30,015,006	30,030,012
	404315	Nnewi South	269,942,538	0	382,000,000	152,000,000	103,000,000		103,051,513	103,103,038
<b>Grand Total</b>			<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector codes	Descriptions	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
01	<b>Administration Sector</b>	<b>34,617,081,628</b>	<b>12,376,126,947</b>	<b>32,997,269,448</b>	<b>31,131,140,361</b>	<b>40,316,198,711</b>		<b>40,319,968,539</b>	<b>40,340,128,722</b>
	Personnel Cost	4,193,617,679	3,088,691,608	4,012,399,624	5,047,569,403	6,981,478,742		6,984,969,504	6,988,461,990
	Overhead Cost	18,871,841,373	1,937,478,510	17,098,696,387	16,627,178,192	19,174,443,241		19,167,641,902	19,177,225,915
	Capital Expenditure	11,551,622,576	7,349,956,828	11,886,173,437	9,456,392,766	14,160,276,728		14,167,357,133	14,174,440,817
02	<b>Economic Sector</b>	<b>46,502,949,458</b>	<b>48,273,417,786</b>	<b>61,926,871,929</b>	<b>51,359,159,953</b>	<b>70,267,994,682</b>	<b>1,290,000,000</b>	<b>70,319,516,989</b>	<b>70,354,676,665</b>
	Personnel Cost	1,445,143,270	1,047,446,595	6,723,821,324	2,382,416,229	1,872,455,716		1,873,391,941	1,874,328,651
	Overhead Cost	1,203,083,748	572,560,856	841,973,555	712,297,759	582,380,852		599,059,984	599,359,717
	Consolidated Revenue Fund Charges	17,031,269,931	16,312,542,971	13,607,419,233	10,475,810,529	16,243,150,089		16,251,271,671	16,259,397,302
	Capital Expenditure	26,823,452,508	30,340,867,366	40,753,657,817	37,788,635,436	51,570,008,025	1,290,000,000	51,595,793,393	51,621,590,995
03	<b>Law &amp; Justice Sector</b>	<b>3,506,919,696</b>	<b>2,518,266,038</b>	<b>4,129,663,767</b>	<b>2,855,477,222</b>	<b>3,312,874,598</b>		<b>3,314,530,973</b>	<b>3,316,188,178</b>
	Personnel Cost	2,120,226,215	1,545,078,153	2,209,086,832	1,745,178,598	1,745,178,598		1,746,051,172	1,746,924,187
	Overhead Cost	227,621,546	122,987,452	188,926,935	158,698,624	203,050,000		203,151,457	203,253,016
	Capital Expenditure	1,159,071,935	850,200,433	1,731,650,000	951,600,000	1,364,646,000		1,365,328,344	1,366,010,975
04	<b>Regional Sector</b>	<b>21,000,000</b>	<b>0</b>	<b>71,610,000</b>	<b>60,152,400</b>	<b>60,200,000</b>		<b>60,230,083</b>	<b>60,260,177</b>
	Overhead Cost	21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
05	<b>Social Sector</b>	<b>20,416,031,321</b>	<b>15,911,598,286</b>	<b>38,010,328,295</b>	<b>29,565,331,284</b>	<b>29,694,611,660</b>	<b>13,719,037,517</b>	<b>29,709,458,423</b>	<b>29,724,312,259</b>
	Personnel Cost	7,210,329,541	4,657,544,075	9,904,855,405	8,251,678,490	7,051,961,700	5,963,656,211	7,055,487,652	7,059,015,353
	Overhead Cost	3,227,096,135	2,860,127,531	4,113,950,619	3,703,483,734	2,851,786,360	1,000,381,306	2,853,211,086	2,854,637,007
	Capital Expenditure	9,978,605,645	8,393,926,680	23,991,522,271	17,610,169,060	19,790,863,600	6,755,000,000	19,800,759,685	19,810,659,899
<b>Grand Total</b>		<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>143,723,705,007</b>	<b>143,795,566,001</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Personnel Costs</b>		<b>14,969,316,706</b>	<b>10,338,760,431</b>	<b>22,850,163,185</b>	<b>17,426,842,720</b>	<b>17,651,074,756</b>	<b>5,963,656,211</b>	<b>17,659,900,269</b>	<b>17,668,730,181</b>
21010100	Salaries and Wages	8,382,665,302	5,797,616,053	12,515,237,239	11,031,211,246	12,105,900,132	3,466,339,258	12,111,953,087	12,118,009,023
21020100	Allowances	6,433,386,708	4,394,476,147	6,369,925,946	5,732,684,090	5,273,842,282	2,417,984,611	5,276,479,174	5,279,117,412
21020200	Social Contribution	153,264,695	146,668,231	3,965,000,000	662,947,384	271,332,342	79,332,342	271,468,008	271,603,746
								6,964,037,517	
<b>Overhead Costs</b>		<b>23,550,642,802</b>	<b>5,493,154,348</b>	<b>22,315,157,496</b>	<b>21,261,810,709</b>	<b>22,871,860,453</b>	<b>1,000,381,306</b>	<b>22,883,294,512</b>	<b>22,894,735,832</b>
22020100	Travels and Transport	662,251,108	263,974,020	1,350,085,204	930,156,952	819,110,657	45,217,534	808,690,642	809,095,088
22020200	Utilities	135,929,764	87,850,377	344,658,287	267,979,614	330,200,666	51,279,238	329,578,979	329,743,820
22020300	Materials and Supplies	364,955,287	616,037,674	620,677,654	449,332,677	420,533,889	16,375,624	420,535,639	420,745,941
22020400	Maintenance Services	6,750,690,086	3,241,271,362	2,384,381,155	2,101,014,234	1,524,727,343	82,954,229	1,540,310,748	1,541,080,185
22020500	Training	259,712,870	37,198,750	654,260,428	413,782,258	201,549,671	8,223,847	201,650,397	201,751,226
22020600	Other Services	6,811,197,165	226,971,210	7,462,385,050	6,955,549,025	10,490,339,823	6,897,059	10,495,584,921	10,500,832,765
22020700	Consulting and Professional Services	11,816,500	6,335,350	147,438,162	123,321,166	136,294,782	142,867	136,362,901	136,431,088
22020800	Fuel and Lubricants	1,341,717,737	271,121,508	739,285,440	682,883,987	664,189,723	25,552,167	712,686,761	713,043,162
22020900	Financial Charges	521,940,318	34,359,151	83,137,571	69,656,972	23,494,928	408,795	23,498,627	23,510,382
22021000	Miscellaneous Expenses	3,020,499,225	707,636,745	4,528,362,945	3,767,725,920	3,259,303,971	763,329,946	3,209,778,852	3,211,383,825
22030100	Staff Loans and Advances	173,000	398,200	485,600	407,904	2,115,000		2,116,045	2,117,101
22040100	Local Grants and Contributions	3,669,759,743	0	4,000,000,000	5,500,000,000	5,000,000,000		5,002,500,000	5,005,001,249
22040200	Foreign Grants and Contributions	0	0	0	0	0		0	0
22050100	Subsidy to Government Owned Companies	0	0	0	0	0		0	0
22050200	Subsidy to Private Companies	0	0	0	0	0		0	0
<b>Consolidated Revenue Fund Charges</b>		<b>17,031,269,931</b>	<b>16,312,542,971</b>	<b>13,607,419,233</b>	<b>10,475,810,529</b>	<b>16,243,150,089</b>		<b>16,251,271,671</b>	<b>16,259,397,302</b>
22010100	Pensions and Gratuities	11,645,452,621	8,053,159,948	10,252,128,113	8,376,168,093	9,875,733,773		9,880,671,646	9,885,611,982
22060000	Public Debt Charges	5,385,817,311	8,259,383,023	3,355,291,120	2,099,642,436	6,367,416,316		6,370,600,025	6,373,785,320
<b>Capital Expenditure</b>		<b>49,512,752,664</b>	<b>46,934,951,307</b>	<b>78,363,003,525</b>	<b>65,806,797,262</b>	<b>86,885,794,353</b>	<b>8,045,000,000</b>	<b>86,929,238,555</b>	<b>86,972,702,686</b>
23010100	Purchase of Fixed Assets	4,071,250,352	3,421,645,399	8,136,940,162	6,683,949,490	8,094,009,686	1,235,000,000	8,098,056,905	8,102,105,909
23020100	Construction and Provision of Fixed Assets	9,700,666,142	17,135,265,189	33,656,598,982	26,964,404,546	56,093,897,496	2,220,000,000	56,121,944,895	56,150,005,672
23030100	Rehabilitation and Repairs of Fixed Assets	23,970,132,792	18,191,741,086	19,083,680,000	17,135,312,000	3,494,500,000	400,000,000	3,496,247,337	3,497,995,442
23040100	Preservation of the Environment	2,132,655,250	1,773,967,043	2,501,871,047	2,431,871,047	2,902,600,000	1,600,000,000	2,904,051,312	2,905,503,320
23050100	Acquisition of Non Tangible Assets	9,638,048,129	6,412,332,590	14,983,913,334	12,591,260,179	16,300,787,171	2,590,000,000	16,308,938,106	16,317,092,343
<b>Total Expenditure Excluding Transfers</b>		<b>105,063,982,103</b>	<b>79,079,409,057</b>	<b>137,135,743,439</b>	<b>114,971,261,220</b>	<b>143,651,879,651</b>	<b>15,009,037,517</b>	<b>143,723,705,007</b>	<b>143,795,566,001</b>
<b>Transfer to Other Fund</b>		<b>27,567,919,263</b>	<b>42,963,244,495</b>	<b>32,363,003,525</b>	<b>42,470,960,413</b>	<b>652,608,071,160</b>	<b>65,918,738,555</b>	<b>65,951,697,452</b>	<b>197,131,243,123</b>
22070100	Transfer to Capital Development Fund	27,567,919,263	42,963,244,495	32,363,003,525	42,470,960,413	652,608,071,160	65,918,738,555	65,951,697,452	197,131,243,123
<b>Total Expenditure including Transfers</b>		<b>132,631,901,366</b>	<b>122,042,653,552</b>	<b>169,498,746,964</b>	<b>157,442,221,633</b>	<b>796,259,950,811</b>	<b>80,927,776,072</b>	<b>209,675,402,459</b>	<b>340,926,809,124</b>

# **PART TWO**

# **STATISTICAL ANALYSIS**

ANAMBRA STATE GOVERNMENT APPROVED BUDGET 2021  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	2021 Approved Budget
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Function
701 - General Public Services	5,544,777,811	1,160,814,143	-	9,875,373,738	455,103,573	97,981,654	240,165,533	667,502,623	98,256,600	10,332,904,200	60,372,044	462,775,053	10,799,531	1,123,164,883	-	6,367,416,316	45,866,041,728	87,363,449,430
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,164,881,548	580,297,050	-	-	9,159,750	9,397,500	9,075,000	39,606,950	58,600,000	7,004,472	-	28,939,200	666,000	46,886,128	2,115,000	-	1,343,646,000	3,300,274,598
704 - Economic Affairs	566,408,216	532,129,880	192,000,000	360,035	52,571,500	25,895,903	53,979,831	158,753,227	20,035,180	25,160,560	1,944,000	102,731,780	5,953,210	639,506,681	-	-	18,721,658,025	21,099,088,028
705 - Environmental Protection	63,430,335	12,250,165	-	-	25,600,000	51,780,000	5,900,000	37,470,000	470,000	21,120,800	15,000,000	2,900,000	2,570,000	41,820,000	-	-	3,553,000,000	3,833,311,300
706 - Housing and Community Amenities	413,272,299	174,368,352	-	-	6,952,000	9,552,495	3,985,196	44,118,050	1,657,544	1,225,532	2,135,871	8,626,938	625,346	124,445,931	-	-	1,794,000,000	2,584,965,554
707 - Health	1,819,542,019	737,907,637	-	-	44,185,409	20,089,788	16,860,374	52,409,929	7,593,847	6,250,259	142,867	22,601,092	316,795	762,242,946	-	-	6,546,100,000	10,036,242,962
708 - Recreation, Culture and Religion	377,037,217	66,300,339	-	-	1,500,000	420,000	2,230,000	3,218,710	800,000	-	-	1,750,000	26,100	400,000	-	-	1,931,050,000	2,384,732,366
709 - Education	2,156,550,687	1,976,247,134	79,332,342	-	215,999,425	112,410,326	84,227,955	503,471,854	14,136,500	96,344,000	56,700,000	30,415,660	1,763,946	514,939,402	-	-	5,982,298,600	11,824,837,831
710 - Social Protection	-	33,527,582	-	-	8,039,000	2,673,000	4,110,000	18,176,000	-	330,000	-	3,450,000	774,000	5,898,000	-	-	1,148,000,000	1,224,977,582
<b>Total Expenditure by Economic Class</b>	<b>12,105,900,132</b>	<b>5,273,842,282</b>	<b>271,332,342</b>	<b>9,875,733,773</b>	<b>819,110,657</b>	<b>330,200,666</b>	<b>420,533,889</b>	<b>1,524,727,343</b>	<b>201,549,671</b>	<b>10,490,339,823</b>	<b>136,294,782</b>	<b>664,189,723</b>	<b>23,494,928</b>	<b>3,259,303,971</b>	<b>2,115,000</b>	<b>6,367,416,316</b>	<b>86,885,794,353</b>	<b>143,651,879,651</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
701 - General Public Services	29,356,350,264	87,363,449,430	37%	61%	54,447,846,813	55,667,286,299	52%	37%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,509,903,768	3,300,274,598	3%	2%	3,468,302,500	4,277,275,737	3%	3%
704 - Economic Affairs	29,346,885,391	21,099,088,028	37%	15%	26,517,742,634	44,225,910,783	25%	29%
705 - Environmental Protection	1,848,893,171	3,833,311,300	2%	3%	2,379,957,661	4,062,732,491	2%	3%
706 - Housing and Community Amenities	2,256,258,136	2,584,965,554	3%	2%	1,487,432,519	3,797,544,989	1%	3%
707 - Health	4,072,026,778	10,036,242,962	5%	7%	3,668,294,649	12,127,761,801	3%	8%
708 - Recreation, Culture and Religion	1,151,049,274	2,385,032,366	1%	2%	1,361,215,546	4,521,438,708	1%	3%
709 - Education	7,518,235,365	11,824,687,831	10%	8%	10,895,889,587	20,236,133,855	10%	13%
710 - Social Protection	1,019,806,909	1,224,827,582	1%	1%	837,300,194	1,691,290,279	1%	1%
<b>Grand Total</b>	<b>79,079,409,057</b>	<b>143,651,879,651</b>	<b>100%</b>	<b>100%</b>	<b>105,063,982,103</b>	<b>150,607,374,942</b>	<b>100%</b>	<b>100%</b>

**ANAMBRA STATE GOVERNMENT –APPROVED BUDGET 2021  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS**

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																2021 Approved Budget	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Total Budgeted Expenditure by Sub Function
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	
70111	Executive and Legislative Organs	5,497,665,007	1,099,846,154	-	9,502,271,195	435,074,362	83,134,709	223,803,338	627,694,093	88,617,800	10,325,583,800	20,738,000	441,225,418	4,712,282	993,390,679	-	-	6,781,490,728	41,125,247,565
70112	Financial and Fiscal Affairs	-	34,796,164	-	131,313,578	-	-	-	-	-	-	-	-	-	654,100	-	-	5,000,000	171,763,842
70113	External	-	-	-	-	1,000,000	700,000	150,000	3,291,030	20,000	530,000	50,000	-	500,000	1,930,000	-	-	-	8,171,030
70121	Recurrent - Econ Aid to Dev Countries&Countries in Transition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70122	Economic Aid routed through International Org	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70131	General Personnel Services	47,112,804	18,767,694	-	-	-	1,018,000	-	-	-	150,000	-	-	-	-	-	-	813,074,000	880,122,498
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	811,000,000	811,000,000
70133	Other General Services	-	7,404,131	-	241,788,965	15,385,086	11,540,575	16,858,593	27,393,800	6,568,800	5,777,960	9,068,044	15,464,760	279,249	63,240,204	-	-	35,764,077,000	36,184,847,167
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70150	Research and Dev General Public Services	-	-	-	-	-	-	531,552	-	-	-	-	-	-	-	-	-	413,000,000	413,531,552
70160	Gen Public Services Not Elsewhere connected	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	1,258,400,000	1,259,900,000
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,367,416,316	-	6,367,416,316
70330	Law Courts	1,164,881,548	580,297,050	-	-	9,159,750	9,397,500	9,075,000	39,606,950	58,600,000	7,004,472	-	28,939,200	666,000	38,486,128	2,115,000	-	1,323,646,000	3,271,874,598
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70350	Research and Dev Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	8,400,000	-	-	-	8,400,000
70411	General Economic and Commercial Affairs	374,683,924	359,336,323	192,000,000	360,035	31,913,500	11,388,513	34,876,310	74,181,627	3,415,180	18,215,000	1,360,000	72,623,180	1,261,210	196,836,999	-	-	3,440,380,000	4,812,831,801
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70421	Agriculture	168,759,914	158,623,965	-	-	4,266,000	1,310,000	760,000	8,742,000	500,000	160,000	-	2,602,000	400,000	655,000	-	-	2,368,107,129	2,714,886,008
70422	Forestry	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	13,600,000	13,700,000
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	134,000,000
70434	Other Fuels	-	-	-	-	-	-	-	-	-	-	-	2,166,400	-	-	-	-	-	2,166,400
70435	Electricity	-	-	-	-	-	1,310,400	-	-	-	-	-	-	-	-	-	-	2,414,000,000	2,415,310,400
70441	Mining of Mineral Res Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000	50,000,000
70442	Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,427,500,000	2,427,500,000
70451	Road Transport	11,437,152	14,169,592	-	-	5,252,000	1,490,310	1,623,321	10,632,000	2,400,000	1,580,000	-	8,100,000	42,000	108,727,982	-	-	1,776,070,896	1,941,525,253
70452	Water Transport	-	-	-	-	-	28,000	-	-	-	-	-	-	-	-	-	-	60,000,000	60,028,000
70453	Railway Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70454	Air Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,750,000,000	5,750,000,000
70455	Pipeline and Other Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70460	Communication	-	-	-	-	5,000,000	7,770,800	1,764,000	58,136,000	11,760,000	3,948,000	-	3,360,000	4,200,000	324,832,000	-	-	113,000,000	533,770,800
70473	Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000,000	31,000,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000,000	55,000,000
70481	Recurrent -R & D Gen Econ Commercial and Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,000,000	29,000,000
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	1,100,000	1,100,000	2,300,000	3,920,000	700,000	620,000	500,000	6,700,000	50,000	8,295,600	-	-	-	25,285,600
70484	R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70485	R & D Transport	-	-	-	-	5,040,000	-	-	-	-	-	-	-	-	-	-	-	-	5,040,000
70486	R & D Communication	-	-	-	-	-	-	-	-	1,260,000	-	-	-	-	-	-	-	20,000,000	21,260,000
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70510	Waste Management	-	-	-	-	-	-	-	-	-	2,200,000	-	-	-	-	-	-	1,509,000,000	1,511,200,000

**ANAMBRA STATE GOVERNMENT –BUDGET 2021**  
**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS CONT'D...**

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																2021 Approved Budget	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Total Budgeted Expenditure by Sub Function
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	
70520	Waste Water Management	-	-	-	-	-	33,500,000	750,000	5,700,000	50,000	2,850,000	2,500,000	-	50,000	14,600,000	-	-	876,000,000	936,000,000
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	43,000,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
70550	R & D Environmental Protection	63,430,335	-	-	-	450,000	750,000	670,000	800,000	100,000	700,000	-	2,900,000	10,000	1,070,000	-	-	312,500,000	383,380,335
70560	Environmental Protection	-	12,250,165	-	-	25,150,000	17,530,000	4,480,000	30,970,000	320,000	15,370,800	12,500,000	-	2,510,000	26,150,000	-	-	811,000,000	958,230,965
70610	Housing Development	204,845,691	102,174,559	-	-	5,600,000	3,570,000	3,750,000	40,149,200	1,500,000	1,150,000	2,000,000	7,100,000	580,000	117,381,143	-	-	1,142,000,000	1,631,800,593
70620	Community Development	113,332,769	5,185,293	-	-	-	189,000	33,600	1,428,000	-	-	84,000	42,000	40,320	5,887,140	-	-	5,000,000	131,222,122
70630	Water Supply	95,093,839	30,458,443	-	-	1,100,000	2,777,895	201,596	2,540,850	140,744	25,132	51,871	1,484,938	5,026	160,848	-	-	584,000,000	718,041,182
70640	Street Lighting	-	-	-	-	-	1,965,600	-	-	-	-	-	-	-	-	-	-	3,000,000	4,965,600
70650	R & D Housing and Community Amenities	-	36,550,057	-	-	252,000	1,050,000	-	-	16,800	50,400	-	-	-	1,016,800	-	-	60,000,000	98,936,057
70721	General Medical Services	-	-	-	-	30,183,125	5,621,200	7,729,880	24,746,629	2,860,200	5,221,612	29,220	7,070,687	227,079	725,742,511	-	-	478,000,000	1,287,432,143
70722	Specialized Medical Services	-	-	-	-	10,960,000	4,200,000	6,000,000	6,700,000	3,600,000	-	-	6,200,000	20,000	22,320,000	-	-	-	60,000,000
70731	General Hospital Services	-	-	-	-	444,125	786,250	208,250	1,565,300	-	-	-	4,639,075	8,000	1,129,000	-	-	574,000,000	582,780,000
70740	Public Health Services	898,122,382	195,671,063	-	-	2,802,284	8,841,294	1,503,200	17,908,712	420,000	915,000	-	2,414,410	37,478	8,612,200	-	-	457,600,000	1,594,848,023
70750	R & D Health	921,419,637	542,236,574	-	-	240,000	1,427,294	1,627,294	3,054,588	713,647	113,647	113,647	4,135,995	32,238	5,568,235	-	-	5,036,500,000	6,517,182,796
70810	Recreational and Sporting Services	377,037,217	66,300,339	-	-	1,500,000	420,000	2,230,000	3,218,710	800,000	-	-	1,750,000	26,100	400,000	-	-	1,457,550,000	1,911,232,366
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70830	Brooadcasting and Publishing Services	-	-	-	-	3,200,000	2,300,000	2,770,000	9,200,000	3,050,000	1,500,000	30,600,000	7,600,000	5,300,000	62,980,000	-	-	420,500,000	549,000,000
70840	Religious and Other Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,000,000	53,000,000
70911	Pre-Primary Education	-	-	-	-	-	-	840,000	-	-	-	-	-	-	-	-	-	-	840,000
70912	Primary Education	-	-	-	-	2,754,260	8,801,626	40,187,954	16,926,000	8,725,000	7,308,000	1,260,000	14,269,500	705,274	22,652,000	-	-	1,101,980,000	1,225,569,614
70921	Lower Secondary Education	-	-	-	-	2,588,000	1,403,200	1,555,000	22,987,454	630,000	2,146,800	-	1,692,000	334,000	2,138,000	-	-	5,000,000	40,474,454
70922	Upper Secondary Education	-	-	-	-	-	-	40,800,000	-	-	-	-	-	-	-	-	-	758,000,000	798,800,000
70930	Post Secondary Non Tertiary Education	-	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-	-	-	450,000
70941	First Stage of Tertiary Education	32,765,732	25,892,691	-	-	52,912,997	48,906,000	37,248,001	46,612,800	84,000	3,360,000	5,040,000	12,566,000	92,400	330,913,802	-	-	1,723,918,600	2,320,313,023
70942	Second Stage of Tertiary Education	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	25,000,000	25,150,000
70950	Education Not Defined by Level	11,527,226	8,036,693	-	-	600,000	-	-	25,421,000	-	480,000	-	840,000	-	250,000	-	-	674,400,000	721,554,919
70960	Subsidiary Services to Education	2,044,919,621	1,875,748,037	79,332,342	-	260,000	-	-	630,000	-	-	-	-	400,000	74,185,600	-	-	10,000,000	4,085,475,600
70970	R & D Education	78,865,334	66,569,713	-	-	156,884,168	53,299,500	12,797,000	349,644,600	4,697,500	83,049,200	50,400,000	4,854,160	232,272	84,800,000	-	-	1,684,000,000	2,630,093,447
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	43,000,000
71020	Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000
71030	Survivors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71040	Family and Children	-	-	-	-	-	-	-	7,300,000	-	-	-	-	-	-	-	-	114,000,000	121,300,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000,000	26,000,000
71060	Housing	-	8,136,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	505,000,000	513,136,332
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,500,000	90,500,000
71080	R & D Social Protection	-	25,391,250	-	-	8,039,000	2,673,000	4,110,000	10,726,000	-	330,000	-	3,450,000	774,000	5,898,000	-	-	356,500,000	417,891,250
		<b>12,105,900,132</b>	<b>5,273,842,282</b>	<b>271,332,342</b>	<b>9,875,733,773</b>	<b>819,110,657</b>	<b>330,200,666</b>	<b>420,533,889</b>	<b>1,524,727,343</b>	<b>201,549,671</b>	<b>10,490,339,823</b>	<b>136,294,782</b>	<b>664,189,723</b>	<b>23,494,928</b>	<b>3,259,303,971</b>	<b>2,115,000</b>	<b>6,367,416,316</b>	<b>86,885,794,353</b>	<b>143,651,879,651</b>



ANAMBRA STATE GOVERNMENT -2021 APPROVED BUDGET  
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Programme	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget	Actual Jan - Dec 2020	2021 Approved Budget
01000000	Economic Empowerment Through Agriculture	71,890,000	55,000,000	511,562,267	805,000,000	0	40,000,000	0	105,000,000	14,891,000	1,405,107,129	598,343,267	2,410,107,129
02000000	Societal Re-Orientation	0	25,000,000							0	0	0	25,000,000
03000000	Poverty Alleviation					0	0	0	13,000,000	6,596,058	0	6,596,058	13,000,000
04000000	Improvement to Human Health	255,529,538	1,349,100,000	181,811,119	2,005,500,000	178,337,046	422,000,000	0	35,000,000	1,132,575,526	2,913,000,000	1,748,253,229	6,724,600,000
05000000	Enhancing Skills and Knowledge	17,692,725	452,780,000	2,596,421,723	3,735,118,600	0	378,000,000			235,996,000	440,500,000	2,850,110,447	5,006,398,600
06000000	Housing and Urban Development	105,108,937	921,350,000	2,037,847,248	1,681,200,000	876,701,992	1,205,000,000			0	3,000,000	3,019,658,177	3,810,550,000
07000000	Gender	0	7,000,000	36,153,832	118,000,000	38,910,000	67,000,000			351,927,400	554,000,000	426,991,232	746,000,000
08000000	Youth	16,085,000	40,000,000	845,189,876	1,072,000,000	0	0			74,776,000	560,000,000	936,050,876	1,672,000,000
09000000	Environmental Improvement	10,000,000	429,000,000	3,515,000	65,000,000	0	20,000,000	1,771,902,543	2,731,100,000	0	134,500,000	1,785,417,543	3,379,600,000
10000000	Water Resources and Rual Development	0	0	87,238,787	551,000,000	0	25,000,000			600,000	35,000,000	87,838,787	611,000,000
11000000	Information Communication and Technology	0	41,325,000	71,224,850	833,500,000	0	30,000,000			8,525,000	171,000,000	79,749,850	1,075,825,000
12000000	Growing the Private Sector	568,078,786	300,000,000	75,347,576	144,000,000	2,362,000	5,000,000	0	0	37,522,398	507,000,000	683,310,759	956,000,000
13000000	Reform of Government and Governance	2,315,104,464	4,225,092,686	1,100,299,079	4,554,100,000	726,852,014	1,302,500,000	2,064,500	16,500,000	2,924,215,205	9,453,680,042	7,068,535,262	19,551,872,728
14000000	Power	395,000	128,500,000	2,196,716,732	2,353,000,000					0	0	2,197,111,732	2,481,500,000
16000000	Water Ways			9,500,000	60,000,000							9,500,000	60,000,000
17000000	Road	61,760,950	119,862,000	450,975,290	38,116,478,896	16,368,578,034	0	0	2,000,000	236,950	74,000,000	16,881,551,224	38,312,340,896
18000000	Airways			6,931,461,811	0					1,624,471,054	50,000,000	8,555,932,865	50,000,000
<b>Total Capital Expenditure by Economic</b>		<b>3,421,645,399</b>	<b>8,094,009,686</b>	<b>17,135,265,189</b>	<b>56,093,897,496</b>	<b>18,191,741,086</b>	<b>3,494,500,000</b>	<b>1,773,967,043</b>	<b>2,902,600,000</b>	<b>6,412,332,590</b>	<b>16,300,787,171</b>	<b>46,934,951,307</b>	<b>86,885,794,353</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME

Program me Codes	Program Description	Jan - Dec 2020 Actual Expenditure by Programme	2021 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	598,343,267	2,410,107,129	1%	3%	409,034,018	3,196,734,000	1%	3%
02000000	Societal Re-orientation	0	25,000,000	0%	0%	0	0	0%	0%
03000000	Poverty Alleviation	6,596,058	13,000,000	0%	0%	6,648,075	0	0%	0%
04000000	Improvement to Human Health	1,748,253,229	6,724,600,000	4%	8%	1,262,727,891	8,813,835,000	3%	10%
05000000	Enhancing Skills and Knowledge	2,850,110,447	5,006,398,600	6%	6%	3,320,507,884	9,025,064,665	7%	10%
06000000	Housing and Urban Development	3,019,658,177	3,810,550,000	6%	4%	3,336,265,661	7,821,444,996	7%	9%
07000000	Gender	426,991,232	746,000,000	1%	1%	403,830,800	711,000,000	1%	1%
08000000	Youth	936,050,876	1,672,000,000	2%	2%	630,135,824	1,491,000,000	1%	2%
09000000	Environmental Improvement	1,785,417,543	3,379,600,000	4%	4%	2,132,624,030	3,956,109,390	4%	4%
10000000	Water Resources and Rual Development	87,838,787	611,000,000	0%	1%	120,088,204	894,500,000	0%	1%
11000000	Information Communication and Technology	79,749,850	1,075,825,000	0%	1%	222,646,100	1,366,740,000	0%	1%
12000000	Growing the Private Sector	683,310,759	956,000,000	1%	1%	81,337,851	2,884,366,839	0%	3%
13000000	Reform of Government and Governance	7,068,535,262	19,551,872,728	15%	23%	14,065,257,149	23,124,783,524	28%	25%
14000000	Power	2,197,111,732	2,481,500,000	5%	3%	2,873,098,335	3,352,000,000	6%	4%
16000000	Water Ways	9,500,000	60,000,000	0%	0%	5,000,000	27,000,000	0%	0%
17000000	Road	16,881,551,224	38,312,340,896	36%	44%	20,574,979,415	22,393,556,614	42%	24%
18000000	Airways	8,555,932,865	50,000,000	18%	0%	68,571,429	2,776,500,000	0%	3%
<b>Grand Total</b>		<b>46,934,951,307</b>	<b>86,885,794,353</b>	<b>100%</b>	<b>100%</b>	<b>49,512,752,664</b>	<b>91,834,635,028</b>	<b>100%</b>	<b>100%</b>

**ANAMBRA STATE GOVERNMENT 2021 APPROVED BUDGET  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Sub Organisation
11000000	Office of the Executive Governor Control	5,066,982,081	725,974,255	0	0	317,308,997	62,400,237	160,844,898	549,195,923	75,859,600	10,327,057,200	6,262,044	249,298,743	2,527,389	829,111,883	0	5,000,000,000	0	10,386,619,728	33,759,442,978
12000000	Anambra State House of Assembly Control	82,241,528	213,509,333	0	0	133,000,000	32,000,000	88,172,000	108,700,000	16,000,000	10,500,000	12,000,000	193,000,000	3,000,000	363,527,280	0	0	0	2,098,900,000	3,354,550,141
13000000	Ministry of Youth Entrepreneurship & Sports Dev. Control	57,379,275	33,401,242	0	0	11,924,000	5,318,000	7,260,000	21,506,000	3,850,000	1,500,000	30,600,000	12,710,000	6,080,100	68,578,000	0	0	0	1,588,000,000	1,848,106,617
14000000	Ministry of Social Welfare, Children & Women Affairs Control	45,908,433	22,714,967	0	0	815,000	75,000	1,850,000	9,420,000	0	330,000	0	90,000	20,000	700,000	0	0	0	765,000,000	846,923,400
15000000	Ministry of Agriculture, Mechan, Processing & Export Control	168,759,914	158,623,965	0	0	5,246,000	2,410,000	3,050,000	12,642,000	1,200,000	780,000	500,000	9,082,000	450,000	8,925,600	0	0	0	2,074,907,129	2,446,576,608
17000000	Ministry of Basic Education Control	2,135,312,181	1,950,354,443	79,332,342	0	14,133,114	14,554,326	49,670,954	117,295,054	14,052,500	13,108,800	1,260,000	24,143,660	1,271,546	109,485,000	0	0	0	4,264,080,000	8,788,053,920
18000000	Judicial Service Commission Control	27,012,900	28,628,860	0	0	370,000	450,000	350,000	400,000	0	30,000	0	1,850,000	20,000	730,000	0	0	0	54,500,000	114,341,760
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst Control	279,217,910	278,438,638	192,000,000	9,875,733,773	13,340,060	5,908,383	15,150,840	18,055,390	526,200	7,140,000	1,000,000	23,300,000	96,800	17,176,090	0	0	6,367,416,316	1,829,500,000	18,924,000,400
21000000	Ministry of Health Control	1,819,542,019	737,907,637	0	0	44,629,534	20,876,038	15,640,624	49,575,229	7,593,847	6,250,259	142,867	24,460,167	324,795	761,691,946	0	0	0	6,710,600,000	10,199,234,962
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation Control	95,466,014	29,310,878	0	0	1,840,000	1,673,700	2,301,000	4,308,020	394,800	830,000	360,000	3,321,000	102,270	3,369,210	0	0	0	880,000,000	1,023,276,892
23000000	Ministry of Information and Communication Strategy Control	110,765,867	39,305,130	0	0	13,175,600	6,785,800	3,876,000	74,376,310	15,813,000	8,008,000	9,010,000	11,992,300	4,890,000	357,379,000	0	0	0	705,525,000	1,360,902,007
25000000	Office of the Head of Service Control	319,657,942	140,342,058	0	0	1,636,125	1,413,030	2,448,850	6,264,238	0	300,000	0	2,788,075	10,882	5,538,800	0	0	0	509,230,000	989,630,000
26000000	Ministry of Justice Control	1,137,868,648	551,668,190	0	0	8,789,750	8,947,500	8,725,000	39,206,950	58,600,000	6,974,472	0	27,089,200	646,000	37,756,128	2,115,000	0	0	1,310,146,000	3,198,532,838
28000000	Min of Mineral Resources, Science & Technology Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29000000	Ministry of Road, Rail, & Water Transportation Control	11,437,152	14,169,592	0	0	400,000	963,000	1,420,000	7,970,000	1,300,000	1,380,000	0	8,000,000	62,000	108,613,613	0	0	0	772,392,000	928,107,357
34000000	Ministry of Road Construction, Road Furniture & Maint.Control	70,081,796	35,850,304	0	0	1,700,000	1,250,310	1,023,321	4,032,000	1,200,000	200,000	0	2,700,000	30,000	714,369	0	0	0	37,819,678,896	37,938,460,996
35000000	Ministry of Environment, Beautification & Ecology Control	63,430,335	23,062,780	0	0	26,580,000	51,930,000	6,010,000	37,650,000	470,000	17,800,000	15,000,000	3,120,000	2,570,000	41,870,000	0	0	0	3,345,100,000	3,634,593,115
36000000	Ministry of Local Artwork & Culture & Tourism Control	36,724,828	13,262,043	0	0	600,000	766,265	674,435	490,000	0	0	0	2,584,260	8,820	876,220	0	0	0	303,380,000	359,366,871
38000000	Ministry of Economic Planning, Budget and Rural Dev. Control	93,827,927	33,151,105	0	0	350,000	530,000	600,000	680,000	100,000	100,000	0	800,000	40,000	800,000	0	0	0	1,589,400,000	1,720,379,032
40000000	Office of the Auditor General Control	120,495,288	34,796,164	0	0	1,200,000	1,206,000	1,400,000	1,800,000	154,000	120,000	0	3,800,000	50,000	770,000	0	0	0	64,920,000	230,711,452
47000000	Civil Service Commission	66,003,829	19,930,267	0	0	2,823,440	3,157,110	2,182,070	4,641,282	594,180	280,000	0	10,078,680	143,580	2,543,499	0	0	0	65,000,000	177,377,937
48000000	Anambra State Independence Electoral Commission Control	0	41,475,000	0	0	2,159,340	720,500	325,500	2,627,397	100,000	1,482,800	0	662,500	15,000	7,578,000	0	0	0	345,607,000	402,753,037
51000000	Min. of Local Govt, Chieftaincy & Community Affairs Control	0	0	0	0	1,007,500	755,000	1,090,000	1,594,500	0	30,000	0	940,000	3,000	580,000	0	0	0	1,187,540,000	1,193,540,000
53000000	Ministry of Housing and Urban Development Control	40,935,968	20,720,854	0	0	3,200,000	1,479,200	1,300,000	1,475,800	2,000,000	1,020,000	0	4,560,000	65,000	900,000	0	0	0	1,570,000,000	1,647,656,822
60000000	Ministry of Lands, Physical Planning & Rural Dev. Control	113,332,769	54,187,646	0	0	6,656,000	5,036,272	7,718,800	43,951,600	1,516,800	1,707,960	4,668,000	29,768,200	570,320	123,905,083	0	0	0	1,192,050,000	1,585,069,450
61000000	Ministry of Power & Domestic Water Development Control	110,749,796	47,164,240	0	0	1,100,000	288,995	201,596	6,540,850	140,744	25,132	51,871	1,484,938	5,026	160,848	0	0	0	3,071,000,000	3,238,914,036
63000000	del	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66000000	Ministry of Tertiary and Science Education Control	32,765,732	25,892,691	0	0	205,126,197	99,306,000	37,248,001	400,328,800	84,000	83,385,200	55,440,000	12,566,000	492,400	406,023,402	0	0	0	2,382,718,600	3,741,377,023
(blank)	(blank)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		12,105,900,132	5,273,842,282	271,332,342	9,875,733,773	819,110,657	330,200,666	420,533,889	1,524,727,343	201,549,671	10,490,339,823	136,294,782	664,189,723	23,494,928	3,259,303,971	2,115,000	5,000,000,000	6,367,416,316	86,885,794,353	143,651,879,651

ANAMBRA STATE GOVERNMENT

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021	Actual Jan - Dec 2020	Approved Budget 2021		
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	0	175,000,000	196,454,468	120,000,000			0	20,000,000	0	60,000,000	196,454,468	375,000,000
	404205	Anambra Central Zone - Awka North	87,450,162	377,500,000	116,090,280	640,118,600	2,362,000	26,500,000	1,493,593,608	1,769,000,000	280,941,176	1,261,000,000	1,980,437,225	4,074,118,600
	404206	Anambra Central Zone - Awka South	3,283,926,787	7,197,209,686	16,657,761,907	43,444,612,230	18,189,379,086	3,418,000,000	280,373,434	1,013,600,000	6,056,074,565	14,743,787,171	44,467,515,780	69,817,209,087
	404210	Anambra Central Zone - Idemili North			20,235,875	300,000,000			0	0	0	0	20,235,875	300,000,000
	404211	Anambra Central Zone - Idemili South			0	10,000,000	0	0					0	10,000,000
	404213	Anambra Central Zone - Njikoka			24,379,694	90,000,000							24,379,694	90,000,000
<b>Anambra Central Zone Total</b>			<b>3,371,376,949</b>	<b>7,749,709,686</b>	<b>17,014,922,223</b>	<b>44,604,730,830</b>	<b>18,191,741,086</b>	<b>3,444,500,000</b>	<b>1,773,967,043</b>	<b>2,802,600,000</b>	<b>6,337,015,740</b>	<b>16,064,787,171</b>	<b>46,689,023,041</b>	<b>74,666,327,687</b>
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	50,268,450	339,300,000	2,438,000	919,500,000	0	30,000,000	0	100,000,000	13,875,000	30,000,000	66,581,450	1,418,800,000
	404103	Anambra Northern Zone - Anambra West			0	20,000,000							0	20,000,000
	404107	Anambra Northern Zone - Ayamelum			9,500,000	83,000,000			0	0	0	50,000,000	9,500,000	133,000,000
	404117	Anambra Northern Zone - Onitsha North	0	5,000,000	73,787,259	105,000,000	0	10,000,000			61,441,850	126,000,000	135,229,109	246,000,000
	404121	Anambra Northern Zone - Oyi			29,104,682	85,000,000							29,104,682	85,000,000
<b>Anambra Northern Zone Total</b>			<b>50,268,450</b>	<b>344,300,000</b>	<b>114,829,941</b>	<b>1,212,500,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>75,316,850</b>	<b>206,000,000</b>	<b>240,415,240</b>	<b>1,902,800,000</b>
Anambra southern Zone	404301	Anambra southern Zone - Aguata			0	28,000,000							0	28,000,000
	404309	Anambra southern Zone - Ekwusigo			0	10,094,666,666							0	10,094,666,666
	404312	Anambra southern Zone - Ihiala			0	51,000,000	0	10,000,000			0	0	0	61,000,000
	404314	Anambra southern Zone - Nnewi North			5,513,025	30,000,000							5,513,025	30,000,000
	404315	Anambra southern Zone - Nnewi South			0	73,000,000					0	30,000,000	0	103,000,000
<b>Anambra southern Zone Total</b>					<b>5,513,025</b>	<b>10,276,666,666</b>	<b>0</b>	<b>10,000,000</b>			<b>0</b>	<b>30,000,000</b>	<b>5,513,025</b>	<b>10,316,666,666</b>
<b>Total Capital Expenditure by Economic Classification</b>			<b>3,421,645,399</b>	<b>8,094,009,686</b>	<b>17,135,265,189</b>	<b>56,093,897,496</b>	<b>18,191,741,086</b>	<b>3,494,500,000</b>	<b>1,773,967,043</b>	<b>2,902,600,000</b>	<b>6,412,332,590</b>	<b>16,300,787,171</b>	<b>46,934,951,307</b>	<b>86,885,794,353</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION

Location Zone	Location Codes and Description		Jan - Dec 2020 Actual Expenditure by Geo Location	Jan - Dec 2020 Budgeted Expenditure by Geo Location	Jan - Dec 2020 Releases Issued by Geo Location	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Geo Location	Jan - Dec 2019 Budgeted Expenditure by Geo Location	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	66,581,450	1,418,800,000	20,849,688	0%	2%	67,250,500	2,796,487,229	0%	3%
	404103	Anambra Northern Zone - Anambra West	0	20,000,000	0	0%	0%	0	40,000,000	0%	0%
	404107	Anambra Northern Zone - Ayamelum	9,500,000	133,000,000	209,823,000	0%	0%	25,000,000	257,000,000	0%	0%
	404117	Anambra Northern Zone - Onitsha North	135,229,109	246,000,000	751,562,309	0%	0%	398,511,525	415,000,000	1%	0%
	404121	Anambra Northern Zone - Oyi	29,104,682	85,000,000	15,814,476	0%	0%	48,605,852	175,500,000	0%	0%
<b>Anambra Northern Zone Total</b>			<b>240,415,240</b>	<b>1,902,800,000</b>	<b>998,049,473</b>	<b>1%</b>	<b>2%</b>	<b>539,367,877</b>	<b>3,683,987,229</b>	<b>1%</b>	<b>4%</b>
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	196,454,468	375,000,000	2,178,129,973	0%	0%	0	220,000,000	0%	0%
	404205	Anambra Central Zone - Awka North	1,980,437,225	4,074,118,600	1,901,517,717	4%	5%	1,426,974,136	5,704,283,877	3%	6%
	404206	Anambra Central Zone - Awka South	44,467,515,780	69,817,209,087	53,320,967,555	95%	80%	47,198,705,330	81,245,363,922	95%	88%
	404210	Anambra Central Zone - Idemili North	20,235,875	300,000,000	79,500,133	0%	0%	47,007,322	300,000,000	0%	0%
	404211	Anambra Central Zone - Idemili South	0	10,000,000	0	0%	0%	0	0	0%	0%
	404213	Anambra Central Zone - Njikoka	24,379,694	90,000,000	68,206,113	0%	0%	4,111,994	160,000,000	0%	0%
<b>Anambra Central Zone Total</b>			<b>46,689,023,041</b>	<b>74,666,327,687</b>	<b>57,548,321,491</b>	<b>99%</b>	<b>86%</b>	<b>48,676,798,783</b>	<b>87,629,647,799</b>	<b>98%</b>	<b>95%</b>
Anambra southern Zone	404301	Anambra southern Zone - Aguata	0	28,000,000	0	0%	0%	0	20,000,000	0%	0%
	404309	Anambra southern Zone - Ekwusigo	0	10,094,666,666	0	0%	12%	0	20,000,000	0%	0%
	404312	Anambra southern Zone - Ihiala	0	61,000,000	1,243,429	0%	0%	26,643,466	74,000,000	0%	0%
	404314	Anambra southern Zone - Nnewi North	5,513,025	30,000,000	10,748,050	0%	0%	0	55,000,000	0%	0%
	404315	Anambra southern Zone - Nnewi South	0	103,000,000	127,000,000	0%	0%	269,942,538	352,000,000	1%	0%
<b>Anambra southern Zone Total</b>			<b>5,513,025</b>	<b>10,316,666,666</b>	<b>138,991,479</b>	<b>0%</b>	<b>12%</b>	<b>296,586,004</b>	<b>521,000,000</b>	<b>1%</b>	<b>1%</b>
<b>Grand Total</b>			<b>46,934,951,307</b>	<b>86,885,794,353</b>	<b>58,685,362,443</b>	<b>100%</b>	<b>100%</b>	<b>49,512,752,664</b>	<b>91,834,635,028</b>	<b>100%</b>	<b>100%</b>

**ANAMBRA STATE GOVERNMENT APPROVED BUDGET 2021  
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

Programme Code and Description		Anambra Northern Zone							Anambra Central Zone Total							Anambra southern Zone					Capital Expenditure by Programme		
		404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314		404315	Total
		Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North		Nnewi South	
01000000	Economic Empowerment Through Agriculture	0.00		52,000,000.00				10,000,000.00	62,000,000.00		20,000,000.00	2,328,107,129.00				2,348,107,129.00			0.00			0.00	2,410,107,129.00
02000000	Societal Re-Orientation										25,000,000.00	0.00			25,000,000.00							25,000,000.00	
03000000	Poverty Allevation										13,000,000.00				13,000,000.00							13,000,000.00	
04000000	Improvement to Human Health	15,500,000.00				40,000,000.00			55,500,000.00		292,000,000.00	6,077,100,000.00	280,000,000.00		20,000,000.00	6,669,100,000.00						6,724,600,000.00	
05000000	Enhancing Skills and Knowledge	932,400,000.00							932,400,000.00		330,118,600.00	3,743,880,000.00				4,073,998,600.00						5,006,398,600.00	
06000000	Housing and Urban Development					0.00		0.00	0.00		0.00	3,810,550,000.00	0.00		3,810,550,000.00			0.00	0.00		0.00	3,810,550,000.00	
07000000	Gender			21,000,000.00				25,000,000.00	46,000,000.00			699,000,000.00			699,000,000.00			1,000,000.00			1,000,000.00	746,000,000.00	
08000000	Youth					0.00			0.00		25,000,000.00	1,647,000,000.00			1,672,000,000.00					0.00		1,672,000,000.00	
09000000	Environmental Improvement	100,000,000.00							100,000,000.00	255,000,000.00	1,809,000,000.00	1,215,600,000.00			3,279,600,000.00							3,379,600,000.00	
10000000	Water Resources and Rual Development	20,000,000.00	20,000,000.00			55,000,000.00		20,000,000.00	115,000,000.00	20,000,000.00	20,000,000.00	266,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	356,000,000.00	10,000,000.00	40,000,000.00	60,000,000.00	30,000,000.00		140,000,000.00	611,000,000.00
11000000	Information Communication and Technology			0.00					0.00		18,000,000.00	1,054,825,000.00			1,072,825,000.00	0.00			0.00		3,000,000.00	3,000,000.00	1,075,825,000.00
12000000	Growing the Private Sector	0.00			0.00	6,000,000.00	0.00		6,000,000.00		249,000,000.00	651,000,000.00	0.00	0.00	50,000,000.00	950,000,000.00		0.00	0.00	0.00		0.00	956,000,000.00
13000000	Reform of Government and Governance	330,900,000.00				145,000,000.00		30,000,000.00	505,900,000.00	100,000,000.00	1,278,500,000.00	17,559,472,728.00			18,937,972,728.00	8,000,000.00				100,000.00	108,000.00	19,551,872,728.00	
14000000	Power										24,500,000.00	2,457,000,000.00			2,481,500,000.00							2,481,500,000.00	
16000000	Water Ways			60,000,000.00					60,000,000.00													60,000,000.00	
17000000	Road	20,000,000.00							20,000,000.00		8,000,000.00	28,219,674,230.00			28,227,674,230.00	10,000,000.00	10,054,666,666.00			0.00	10,064,666,666.00	38,312,340,896.00	
18000000	Airways											50,000,000.00			50,000,000.00							50,000,000.00	
(blank)	(blank)													0.00	0.00							0.00	
<b>Total Capital Expenditure by Geo Location</b>		<b>1,418,800,000.00</b>	<b>20,000,000.00</b>	<b>133,000,000.00</b>	<b>0.00</b>	<b>246,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>1,902,800,000.00</b>	<b>375,000,000.00</b>	<b>4,074,118,600.00</b>	<b>69,817,209,087.00</b>	<b>300,000,000.00</b>	<b>10,000,000.00</b>	<b>90,000,000.00</b>	<b>74,666,327,687.00</b>	<b>28,000,000.00</b>	<b>10,094,666,666.00</b>	<b>61,000,000.00</b>	<b>30,000,000.00</b>	<b>103,000.00</b>	<b>10,316,666.66</b>	<b>86,885,794,353.00</b>

**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS**

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Central Zone							Anambra southern Zone						Total Capital Revised Budget by Sub Function	
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314	404315		Total
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	#VALUE!	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	#VALUE!	Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South		#VALUE!
70111	Executive and Legislative Organs				135,000,000		10,000,000	145,000,000	100,000,000	0	6,436,490,728				6,536,490,728					100,000,000	100,000,000	6,781,490,728
70112	Financial and Fiscal Affairs										5,000,000				5,000,000							5,000,000
70121	conomic Aid to Dev Countries&Countries in Transition										10,000,000				10,000,000							10,000,000
70131	General Personnel Services										813,074,000				813,074,000							813,074,000
70132	Overall Planning and Statistical Services										40,000,000				811,000,000							811,000,000
70133	Other General Services				10,000,000		25,000,000	35,000,000		71,500,000	25,602,910,334				25,674,410,334		10,054,666,666				10,054,666,666	35,764,077,000
70140	Basic Research										10,000,000				10,000,000							10,000,000
70150	Research and Development General Public Services									6,000,000	407,000,000				413,000,000							413,000,000
70160	General Public Services Not Elsewhere connected	0						0			1,258,400,000				1,258,400,000							1,258,400,000
70320	Fire Protection Services	0					0	0			0				0							0
70330	Law Courts										1,323,646,000				1,323,646,000							1,323,646,000
70340	Prisons										20,000,000				20,000,000							20,000,000
70350	Research and Development Public Order and Safety										0				0							0
70411	General Economic and Commercial Affairs	0		0	6,000,000	0	20,000,000	26,000,000		1,209,500,000	2,146,880,000	0	0	50,000,000	3,406,380,000	8,000,000	0	0	0		8,000,000	3,440,380,000
70412	General Labour Affairs										20,000,000				20,000,000							20,000,000
70421	Agriculture		52,000,000					52,000,000			0				2,316,107,129			0			0	2,368,107,129
70422	Forestry										13,600,000				13,600,000							13,600,000
70423	Fishing, Livestock and Hunting	0					10,000,000	10,000,000		20,000,000	104,000,000				124,000,000							134,000,000
70435	Electricity										2,414,000,000				2,414,000,000							2,414,000,000
70441	Mining of Mineral Resources Other than Mineral Fuels		0					0		0	50,000,000				50,000,000				0		0	50,000,000
70442	Manufacturing									20,000,000					20,000,000							20,000,000
70443	Construction	20,000,000						20,000,000		0	2,397,500,000				2,397,500,000	10,000,000					10,000,000	2,427,500,000
70451	Road Transport									5,000,000	1,771,070,896				1,776,070,896				0		0	1,776,070,896
70452	Water Transport		60,000,000					60,000,000			0				0							60,000,000
70454	Air Transport										5,750,000,000				5,750,000,000							5,750,000,000
70460	Communication										113,000,000				113,000,000							113,000,000
70471	Distribution Trade, Storage and Warehousing										0				0							0
70473	Tourism										31,000,000				31,000,000							31,000,000
70474	Multipurpose Development Projects										55,000,000				55,000,000							55,000,000
70481	& D General Economic, Commercial and Labour Affairs										29,000,000				29,000,000							29,000,000
70485	R & D Transport										0				0							0
70486	R & D Communication										20,000,000				20,000,000							20,000,000
70487	R & D Other Industries										0				0							0
70510	Waste Management									1,500,000,000	9,000,000				1,509,000,000							1,509,000,000
70520	Waste Water Management								10,000,000	4,000,000	862,000,000				876,000,000							876,000,000
70530	Pollution Abatement									5,000,000	38,000,000				43,000,000							43,000,000
70540	Protection of Biodiversity and Landscape										1,500,000				1,500,000							1,500,000
70550	R & D Environmental Protection									0	312,500,000				312,500,000							312,500,000
70560	Environmental Protection								245,000,000	300,000,000	266,000,000				811,000,000							811,000,000
70610	Housing Development				0		0	0		0	1,142,000,000				1,142,000,000			0			0	1,142,000,000
70620	Community Development										5,000,000				5,000,000							5,000,000

**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS CONT'D...**

Sub Function/Classes Code and Description	Anambra Northern Zone								Anambra Central Zone							Anambra southern Zone						Total Budgeted Capital Expenditure by Sub Function		
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314	404315	Total			
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	#VALUE!	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	#VALUE!	Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South	#VALUE!			
70630	Water Supply	20,000,000	20,000,000			55,000,000		20,000,000	115,000,000	20,000,000	20,000,000	239,000,000	20,000,000	10,000,000	20,000,000	329,000,000	10,000,000	40,000,000	60,000,000	30,000,000	0	140,000,000	584,000,000	
70640	Street Lighting											3,000,000				3,000,000							3,000,000	
70650	R & D Housing and Community Amenities									3,000,000	57,000,000					60,000,000							60,000,000	
70721	General Medical Services										478,000,000					478,000,000							478,000,000	
70731	General Hospital Services									0	574,000,000					574,000,000							574,000,000	
70740	Public Health Services									292,000,000	165,600,000			0		457,600,000							457,600,000	
70750	R & D Health	0			40,000,000				40,000,000		4,696,500,000	280,000,000		20,000,000	4,996,500,000								5,036,500,000	
70810	Recreational and Sporting Services				0				0		1,457,550,000				1,457,550,000				0			0	1,457,550,000	
70820	Cultural Services										0				0								0	
70830	Broodcasting and Publishing Services									3,000,000	417,500,000					420,500,000	0					0	420,500,000	
70850	R & D Recreation Culture, and Religion										53,000,000					53,000,000							53,000,000	
70912	Primary Education										1,101,980,000					1,101,980,000							1,101,980,000	
70921	Lower Secondary Education										5,000,000					5,000,000							5,000,000	
70922	Upper Secondary Education										758,000,000					758,000,000							758,000,000	
70941	First Stage of Tertiary Education	791,800,000							791,800,000		575,118,600	354,000,000				929,118,600						3,000,000	3,000,000	1,723,918,600
70942	Second Stage of Tertiary Education										25,000,000					25,000,000							25,000,000	
70950	Education Not Defined by Level	587,000,000							587,000,000		87,400,000					87,400,000							674,400,000	
70960	Subsidiary Services to Education										0	10,000,000				10,000,000							10,000,000	
70970	R & D Education	0							0		1,684,000,000					1,684,000,000							1,684,000,000	
71011	Sickness																	1,000,000				1,000,000	1,000,000	
71012	Disability										43,000,000					43,000,000							43,000,000	
71020	Old Age										12,000,000					12,000,000							12,000,000	
71040	Family and Children										114,000,000					114,000,000							114,000,000	
71050	Unemployment			21,000,000					21,000,000		5,000,000					5,000,000							26,000,000	
71060	Housing										505,000,000	0				505,000,000			0			0	505,000,000	
71070	Social Exclusions										90,500,000					90,500,000							90,500,000	
71080	R & D Social Protection										356,500,000					356,500,000							356,500,000	
<b>Total Capital Expenditure by Geo Location</b>		1,418,800,000	20,000,000	133,000,000	0	246,000,000	0	85,000,000	1,902,800,000	375,000,000	4,074,118,600	69,817,209,087	300,000,000	10,000,000	90,000,000	74,666,327,687	28,000,000	10,094,666,666	61,000,000	30,000,000	0	103,000,000	10,316,666,666	86,885,794,353



**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2020 Actual Expenditure by Main Function	2021 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	54,962,858,626	78,651,665,598	73%	68%	56,779,676,128	52,232,273,096	69%	59%
2 - Independent Revenue	19,870,617,151	36,577,873,041	27%	32%	25,183,562,697	35,994,442,306	31%	41%
<b>Grand Total</b>	<b>74,833,475,776</b>	<b>115,229,538,639</b>	<b>100%</b>	<b>100%</b>	<b>81,963,238,825</b>	<b>88,226,715,402</b>	<b>100%</b>	<b>100%</b>

Sub Organisation Codes and Description	11010000	12010000	Corporate Taxes	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Budget Recurrent Revenue by Sub Organisation
	Federal Government Share of Federation Accounts	Personal Income Tax		Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	₦	₦		₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Approved Budget 2021	Budget	Approved Budget 2021	Approved Budget 2021
11001002 Office of the Deputy Governor							1,532,940									1,532,940
11013001 Office of the Secretary to the State Government							184,000	1,552,927								1,736,927
11021001 Liaison Office - Lagos					9,528,237			0								9,528,237
11021002 Liaison Office - Abuja					10,663,416											10,663,416
11184003 Awka Capital Territory Development Authority - ACTDA				0	0	0	173,551,892									173,551,892
13001001 Ministry of Youths, Entrepreneurship & Sport Development					328,133		0	0	0							328,133
14001001 Ministry of Social Welfare, Children & Women Affairs				0	2,630,971			510,030								3,141,001
15001001 Ministry of Agriculture, Mechanization, Processing & Export		266,667		133,333	7,586,667		10,505,733	0		160,000						18,652,400
17001001 Ministry of Basic Education					330,685,620	18,666,667	1,387	0								349,353,674
17003001 Anambra State Universal Basic Education Board					459,607,561											459,607,561
17008001 Anambra State Library Board					266,666				466,667							733,333
17009001 Exam Development Centre			8,653		389,970,221		13,353,827									403,327,011
17051001 Post Primary School Service Commission PPSSC					573,416,020		9,813	0								573,425,833
17064001 Examination Development Center								169,333								169,333
18011001 Judicial Service Commission					2,552,733											2,552,733
20001001 Ministry of Finance		0			103,391,447	0	0	0				0				103,391,447
20007001 Office of the Accountant General	78,651,665,598	55,907,978			0	0					20,106,153		0	2,000,000	10,058,221	78,739,737,950
20008001 Anambra State Internal Revenue Service		22,707,003,694		1,267,374,076	1,233,596,100		51,418,668	0					170,940			25,259,563,478
21001001 Ministry of Health				0	10,455,805	0	15,547		0							10,471,352
21001002 Indigeneous Medicine and Herbal Practice								2,059,855								2,059,855
21027033 Anambra State Oxygen Production Plant								209,167,661								209,167,661
21102001 State Hospital Management Board (SHMB)					65,333,906											65,333,906
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation				0	628,557,321		0	10,913,307	0							639,470,628
23001001 Ministry of Information and Communication Strategy				0	179,164,313		33,067	0								179,197,380
23001002 Anambra State Sinage Agency - ANSAA					12,000,000											12,000,000
23013001 Government Printing Press							795,180	0								795,180
25001001 Office of the Head of Service								33,333	2,012,910					0		2,046,243
26001001 Ministry of Justice					11,288,791		122,000						630,834			12,041,625
26051001 High Court of Justice					325,002,357	6,913,523										331,915,880
29001001 Ministry of Transport		0	3,536,000	570,363,663	27,733	24,266,667	17,359,334									615,553,397
34001001 Ministry of Works					253,791,156	0	0									253,791,156
35001001 Ministry of Environment, Beautification & Ecology			0		96,418,918	0	0									96,418,918



Sub Organisation Codes and Description	11010000	12010000		12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Budget Recurrent Revenue by Sub Organisation	
	Federal Government Share of Federation Accounts	Personal Income Tax	Corporate Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
35001002	Anambra State Park and Gardens				2,320,590			2,035,300								4,355,890	
35001003	Anambra State Clear Drainage and Fores				6,542,580											6,542,580	
35055001	Anambra State Waste Management Agency - ASWAMA				22,177,773											22,177,773	
35109001	Forestry Department			1,370,366	1,119,334	0	51,600									2,541,300	
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour			3,828,000	0											3,828,000	
39051001	Anambra State Sports Council				302,533				0							302,533	
40001001	Office of the Auditor General (State)				243,601											243,601	
40001002	Office of the Auditor General (Local Government)				174,000											174,000	
51001001	Ministry of Local Government, Chieftaincy &Community Affairs		0		292,826,230		0			14,693						292,840,923	
53001001	Ministry of Housing and Urban Development				47,415,002		0	0								47,415,002	
60001001	Ministry of Lands, Physical Planning & Rural Development			2,029,680	728,925,287	402,955	30,469,333	4,032,153,801	0	134,865,196						4,928,846,252	
60055001	Anambra State Physical Planning Board				1,246,652,148											1,246,652,148	
61001001	Ministry of Power & Domestice Water Development				18,565,801			0								18,565,801	
66001001	Ministry of Tertiary and Science Education				113,653,333											113,653,333	
66001003	Mineral Resources Agency				133,333											133,333	
<b>Total Recurrent Revenue by Economic Classifications</b>		<b>78,651,665,598</b>	<b>22,763,178,339</b>	<b>8,653</b>	<b>1,278,271,455</b>	<b>7,757,651,567</b>	<b>26,010,878</b>	<b>306,311,654</b>	<b>4,275,954,881</b>	<b>2,479,577</b>	<b>135,039,889</b>	<b>20,106,153</b>	<b>0</b>	<b>801,774</b>	<b>2,000,000</b>	<b>10,058,221</b>	<b>115,229,538,639</b>

**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

Organization Codes and Description		13010000		13020000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Domestic Aids and Grants		External Aid and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021	Actual Jan – Dec 2020	Approved Budget 2021
11018001	Anambra State Investment Promotion & Protection Agency							0	0					0	0
17003001	Anambra State Universal Basic Education Board	0	0											0	0
20001001	Ministry of Finance	160,837,200	4,100,000,000	0	5,000,000,000			0	0			1,100,000,000	7,000,000,000	1,260,837,200	16,100,000,000
20007001	Office of the Accountant General	20,000	0			42,963,244,495	65,260,807,116			0	3,000,000,000	0	0	42,963,264,495	65,260,807,116
21001001	Ministry of Health	0	900,000,000											0	900,000,000
34001001	Ministry of Works											0	1,000,000,000	0	1,000,000,000
61001001	Ministry of Power & Domestice Water Development	0	0											0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0											0	0
<b>Total Capital Receipts by Economic Classifications</b>		<b>160,857,200</b>	<b>5,000,000,000</b>	<b>0</b>	<b>5,000,000,000</b>	<b>42,963,244,495</b>	<b>65,260,807,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000,000</b>	<b>1,100,000,000</b>	<b>8,000,000,000</b>	<b>44,224,101,695</b>	<b>86,260,807,116</b>

**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION CLASSIFICATIONS AND ECONOMIC CLASSIFICATION**

Location Zone	Location Codes and Description	23010100		23020100		23030100		23040100		23050100		Total Sum of YTD Bud Next Pastel	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		0	
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor	1,369,479,128	1,470,264,686.00	1,031,265,209	3,147,500,000.00	354,817,744	220,000,000.00	0	0.00	2,736,203,134	3,562,355,042.00	5,491,765,214	8,400,119,728.00
11001002	Office of the Deputy Governor	328,000	160,000,000.00	74,675,576	71,000,000.00	3,992,000	50,000,000.00			303,000	76,000,000.00	79,298,576	357,000,000.00
11010001	Anambra Public Procurement Agency APPA	0	200,000,000.00							0	100,000,000.00	0	300,000,000.00
11013001	Office of the Secretary to the State Government	30,158,610	90,000,000.00	0	36,500,000.00	350,540,000	676,000,000.00	0	0.00	172,473,080	527,000,000.00	553,171,690	1,329,500,000.00
12003001	Anambra State House of Assembly	447,799,998	465,900,000.00	0	80,000,000.00	0	220,000,000.00			686,240,000	1,333,000,000.00	1,134,039,998	2,098,900,000.00
13001001	Ministry of Youths, Entrepreneurship & Sport Development	1,085,000	0.00	600,689,874	302,000,000.00	0	0.00			23,837,000	291,000,000.00	625,611,874	593,000,000.00
14001001	Ministry of Social Welfare, Children & Women Affairs	0	7,000,000.00	36,153,832	118,000,000.00	38,910,000	67,000,000.00			351,927,400	573,000,000.00	426,991,232	765,000,000.00
15001001	Ministry of Agriculture, Mechanization , Processing & Export	71,890,000	55,000,000.00	511,562,267	743,000,000.00	0	40,000,000.00	0	105,000,000.00	5,218,000	729,500,000.00	588,670,267	1,672,500,000.00
15017001	Fisheries and Aquaculture Development Agency	0	132,000,000.00	0	52,000,000.00					0	326,700,000.00	0	510,700,000.00
15102002	Agricultural Development Project			0	10,000,000.00					10,000,000	349,407,129.00	10,000,000	359,407,129.00
17003001	Anambra State Universal Basic Education Board	0	151,380,000.00	0	270,000,000.00	0	70,000,000.00			0	266,000,000.00	0	757,380,000.00
18011001	Judicial Service Commission	34,057,600	10,000,000.00	0	33,000,000.00	0	5,000,000.00	0	3,500,000.00	1,315,750	3,000,000.00	35,373,350	54,500,000.00
20001001	Ministry of Finance	29,375,000	2,000,000.00	0	0.00	0	1,500,000.00	0	0.00	261,994,840	607,000,000.00	291,369,840	610,500,000.00
20007001	Office of the Accountant General	15,300,000	120,000,000.00	0	35,000,000.00					19,174,000	113,000,000.00	34,474,000	268,000,000.00
20008001	Anambra State Internal Revenue Service	85,450,162	490,000,000.00	24,638,271	325,000,000.00	0	10,000,000.00			25,294,744	126,000,000.00	135,383,177	951,000,000.00
21001001	Ministry of Health	173,428,773	570,000,000.00	181,811,119	1,800,000,000.00	178,337,046	410,000,000.00			792,943,235	2,141,000,000.00	1,326,520,173	4,921,000,000.00
21001002	Indigeneous Medicine and Herbal Practice	0	99,000,000.00							7,000,000	199,000,000.00	7,000,000	298,000,000.00
21002001	Anambra State Health Insurance Agency	47,626,216	37,000,000.00	0	10,000,000.00	0	12,000,000.00			0	155,000,000.00	47,626,216	214,000,000.00
21003001	Anambra State Primary Health Care Agency	62,100,765	45,100,000.00	0	130,000,000.00					42,206,500	382,500,000.00	104,307,265	557,600,000.00
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	0	575,000,000.00	0	50,000,000.00	0	5,000,000.00			0	70,000,000.00	0	700,000,000.00

**ANAMBRA STATE GOVERNMENT  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION CLASSIFICATIONS AND ECONOMIC CLASSIFICATION**

Location Zone	Location Codes and Description	23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Sub Organisation	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
40001001	Office of the Auditor General (State)	6,272,500	34,000,000.00	0	7,500,000.00			0	3,000,000.00			6,272,500	44,500,000.00
40001002	Office of the Auditor General (Local Government)	2,219,000	3,420,000.00	0	5,000,000.00	0	2,000,000.00			2,000,000	10,000,000.00	4,219,000	20,420,000.00
47001001	Civil Service Commission	0	3,000,000.00	0	38,500,000.00	0	3,000,000.00			0	20,500,000.00	0	65,000,000.00
48001001	Anambra State Independent Electoral Commission	0	13,500,000.00	0	0.00					0	332,107,000.00	0	345,607,000.00
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	0	8,040,000.00	0	5,000,000.00	868,017,178	1,160,000,000.00			0	14,500,000.00	868,017,178	1,187,540,000.00
53001001	Ministry of Housing and Urban Development	0	50,000,000.00	2,033,472,248	1,510,000,000.00	8,684,814	10,000,000.00					2,042,157,062	1,570,000,000.00
60001001	Ministry of Lands, Physical Planning & Rural Development	105,108,937	871,350,000.00	4,375,000	93,200,000.00	0	0.00	0	3,500,000.00	0	5,000,000.00	109,483,937	973,050,000.00
60055001	Anambra State Physical Planning Board	0	89,000,000.00	0	78,000,000.00	0	35,000,000.00			0	17,000,000.00	0	219,000,000.00
61001001	Ministry of Power & Domestic Water Development	395,000	120,000,000.00	2,303,190,718	2,891,000,000.00	0	25,000,000.00			290,698,791	35,000,000.00	2,594,284,509	3,071,000,000.00
66001001	Ministry of Tertiary and Science Education	16,687,700	65,000,000.00	34,830,000	139,000,000.00	0	0.00	0	0.00	13,875,000	114,000,000.00	65,392,700	318,000,000.00
66001002	Information Communication Technology (ICT) Agency	0	7,325,000.00	0	100,000,000.00	0	30,000,000.00			0	30,000,000.00	0	167,325,000.00
66001003	Mineral Resources Agency			0	5,000,000.00					0	55,000,000.00	0	60,000,000.00
66018001	Anambra State Polytechnic - Mgbakwu	0	75,000,000.00	0	390,118,600.00	0	10,000,000.00			0	100,000,000.00	0	575,118,600.00
66019001	Nwafor Orizu College of Education Nsugbe	0	139,300,000.00	0	551,500,000.00	0	0.00			0	0.00	0	690,800,000.00
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	33,580,750	150,000,000.00	0	307,000,000.00	0	30,000,000.00	0	100,000,000.00	0	0.00	33,580,750	587,000,000.00
<b>Grand Total</b>		<b>3,421,645,399</b>	<b>8,094,009,686.00</b>	<b>17,135,265,189</b>	<b>56,093,897,496.00</b>	<b>18,191,741,086</b>	<b>3,494,500,000.00</b>	<b>1,773,967,043</b>	<b>2,902,600,000.00</b>	<b>6,412,332,590</b>	<b>16,300,787,171.00</b>	<b>46,934,951,307</b>	<b>86,885,794,353.00</b>

# **PART THREE**

## **DETAILED RECURRENT AND CAPITAL BUDGET**

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Share of Statutory Allocation - 11010100

Organisation Code/ Descriptions	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Office of the Accountant General</b>			<b>56,779,676,128</b>	<b>54,962,858,626</b>	<b>60,961,213,551</b>	<b>52,369,609,410</b>	<b>78,651,665,598</b>	<b>78,690,991,432</b>	<b>78,730,336,930</b>
20007001/11010001	Statutory Allocation from Federation Accounts	02000	40,941,126,331	33,880,025,478	43,766,685,075	31,869,609,410	46,788,538,969	46,811,933,242	46,835,339,208
20007001/11010002	VAT from Federation Accounts	02000	13,524,817,905	14,643,554,521	15,590,174,277	18,000,000,000	20,889,262,031	20,899,706,665	20,910,156,521
20007001/11010003	Excess Crude Allocation from FAAC	02000	653,789,380	1,758,268,288	1,251,913,264	1,054,092,530	5,396,669,571	5,399,367,903	5,402,067,591
20007001/11010006	NNPC Refunds	02000	0	26,597,632	0	0	0	0	0
20007001/11010007	Special Revenue	02000	0	114,184,614	0	0	0	0	0
20007001/11010009	Refund from Paris Club	02000	600,000,000	0	0	0	0	0	0
20007001/11010011	Exchange Rate Difference	02000	68,421,160	484,317,876	72,867,351	73,894,853	4,371,718,719	4,373,904,577	4,376,091,528
20007001/11010016	Budget Support Facility	02000	0	305,134,359	0	0	0	0	0
20007001/11010017	Over deduction Refund	02000	97,344,697	269,786,937	162,857,984	205,132,273	44,924,562	44,947,023	44,969,496
20007001/11010018	Share of Solid Minerals	02000	53,030,212	0	0	57,272,630	1,160,551,746	1,161,132,022	1,161,712,586
20007001/11010019	Excess PPT	02000	60,952,641	315,272,281	116,715,600	265,828,852	0	0	0
20007001/11000020	Forex Equalization	02000	780,193,804	3,165,716,639	0	843,778,862	0	0	0
<b>Grand Total</b>			<b>56,779,676,128</b>	<b>54,962,858,626</b>	<b>60,961,213,551</b>	<b>52,369,609,410</b>	<b>78,651,665,598</b>	<b>78,690,991,432</b>	<b>78,730,336,930</b>



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Taxes - 12010100

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>Ministry of Finance</b>					<b>2,240,576</b>	<b>77,756</b>	<b>482,006</b>	<b>337,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20007001/12010010	Anambra State Property & Land Use Tax	02000	2,240,576	65,756	421,167	294,817	0	0	0	
	20001001/12010012	WHT Aareas	02000	0	12,000	60,839	42,587	0	0	0	
<b>Office of the Accountant General</b>					<b>1,186,774,799</b>	<b>886,882,957</b>	<b>212,914,846</b>	<b>149,040,393</b>	<b>55,907,978</b>	<b>55,935,936</b>	<b>55,963,906</b>
	20007001/12010012	WHT	02000	4,838,620	3,205,126	7,466,581	5,226,607	4,165,796	4,167,884	4,169,972	
	20007001/12010017	Development Levy – 2.5% Deduction from Contractors	02000	1,181,936,179	883,677,831	205,448,265	143,813,786	51,742,182	51,768,052	51,793,934	
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>					<b>250,000</b>	<b>200,000</b>	<b>378,475</b>	<b>264,933</b>	<b>266,667</b>	<b>266,799</b>	<b>266,931</b>
	15008001/12010001	Cattle Tax (Veterinary)	02000	250,000	200,000	378,475	264,933	266,667	266,799	266,931	
<b>Anambra State Internal Revenue Service</b>					<b>10,652,377,780</b>	<b>10,572,757,281</b>	<b>17,402,493,084</b>	<b>18,163,201,812</b>	<b>22,707,003,694</b>	<b>22,718,357,177</b>	<b>22,729,716,374</b>
	20008001/12010001	Capital Gains Tax	02000	69,860,196	64,618,928	105,761,350	74,032,945	119,211,904	119,271,508	119,331,148	
	20008001/12010002	Direct Assessment Tax (Current)	02000	672,715,140	500,923,326	1,014,429,062	710,100,343	1,190,418,973	1,191,014,183	1,191,609,693	
	20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	17,501,805	8,813,400	25,662,354	17,963,648	28,026,700	28,040,710	28,054,732	
	20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	3,500,136,862	14,516,436	2,378,776,156	1,665,143,309	6,581,496,071	6,584,786,816	6,588,079,205	
	20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	02000	930,544,868	618,549,180	138,684,333	97,079,033	193,664,412	193,761,243	193,858,122	
	20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	327,984,550	525,931,161	443,109,420	310,176,594	1,187,304,912	1,187,898,562	1,188,492,512	
	20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	1,923,790,353	4,193,860,272	5,050,565,802	3,535,396,061	5,649,437,223	5,652,261,941	5,655,088,075	
	20008001/12010008	Pools Betting Tax (Current)	02000	0	500	0	0	667	667	667	
	20008001/12010009	Pools Betting Tax (Arrears)	02000	0	500	0	0	667	667	667	
	20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	129,796,079	45,966,567	175,861,009	123,102,706	192,196,568	192,292,666	192,388,812	
	20008001/12010011	10% Withholding Tax on Dividends	02000	251,301,751	203,146,654	380,445,721	266,312,005	233,147,926	233,264,504	233,381,131	
	20008001/12010012	10% Withholding Tax on Bank Interests	02000	1,118,097,379	702,787,341	1,676,065,835	1,173,246,085	2,285,621,289	2,286,764,098	2,287,907,483	
	20008001/12010013	10% Withholding Tax on Rents	02000	20,066,207	1,704,264	29,833,227	20,883,259	7,283,770	7,287,408	7,291,057	
	20008001/12010014	10% Withholding Tax on Royalties	02000	389,146	54,149	589,128	412,390	226,931	227,039	227,148	
	20008001/12010015	10% Withholding Tax on Directors Fees	02000	9,023,900	468,403,599	5,114,840	3,580,388	23,459,103	23,470,832	23,482,572	
	20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	1,580	2,000	2,392	1,674	2,667	2,667	2,667	
	20008001/12010017	Development Levy	02000	54,731,725	110,951,751	64,887,045	45,420,932	693,770,646	694,117,536	694,464,595	
	20008001/12010018	Pay As You Earn (PAYE) Cash	02000	974,242,658	2,220,817,191	581,027,336	6,406,719,135	2,145,081,187	2,146,153,732	2,147,226,806	
	20008001/12010019	Stamd Duty Tax	02000	0	118,312,913	12,409,282	8,686,497	645,044,588	645,367,109	645,689,798	
	20008001/12010023	Commercial Road User Tax	02000	7,440	0	11,263	7,884	0	0	0	
	20008001/12010026	Panalties Tax	02000	16,235,842	439,041	910,290	637,203	614,360	614,672	614,984	
	20008001/12010027	Tax Collection Agent Debit	02000	100,000	0	151,390	105,973	0	0	0	
	20008001/12010029	With Holding Tax	02000	629,123,168	146,633,185	721,418,910	504,993,237	348,163,087	348,337,169	348,511,335	
	20008001/12010035	5% Withholding Tax on Professional Fees	02000	0	653,910	2,295,993	1,607,195	1,722,201	1,723,065	1,723,929	
	20008001/12010036	Container Levy	02000	2,070,000	0	227,085	158,960	0	0	0	
	20008001/12010037	Education Tax	02000	4,657,131	0	107,214	75,050	25,333	25,345	25,357	

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Taxes - 12010100 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	20008001/12010038	Social Function Tax	02000	0	1,000	0	0	1,333	1,333	1,333
	20008001/12010039	5% Withholding Tax on Commission	02000	0	14,802,097	16,677,558	11,674,291	899,732,594	900,182,462	900,632,558
	20008001/12010040	Backduty - PAYE	02000	0	531,541,054	4,281,799,931	2,978,716,604	220,796,839	220,907,235	221,017,691
	20008001/12010041	Backduty - WHT	02000	0	33,818,416	231,821,588	162,275,112	37,800,229	37,819,125	37,838,033
	20008001/12010042	Backduty - Development Levy	02000	0	29,352,764	4,383,383	3,068,368	14,511,845	14,519,096	14,526,359
	20008001/12010043	Backduty - Interest Received	02000	0	10,840,123	35,795,036	25,056,525	8,239,669	8,243,787	8,247,905
	20008001/12010044	Backduty - Penalties	02000	0	5,315,563	23,669,151	16,568,406	0	0	0
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>				<b>0</b>	<b>0</b>	<b>306,438</b>	<b>214,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	306,438	214,507	0	0	0
<b>Exam Development Centre</b>				<b>118,900</b>	<b>0</b>	<b>180,002</b>	<b>126,001</b>	<b>8,653</b>	<b>8,653</b>	<b>8,653</b>
	17009001/12010017	With-holding Tax	02000	118,900	0	180,002	126,001	8,653	8,653	8,653
<b>Grand Total</b>				<b>11,841,762,056</b>	<b>11,459,917,994</b>	<b>17,616,754,851</b>	<b>18,313,185,050</b>	<b>22,763,186,992</b>	<b>22,774,568,565</b>	<b>22,785,955,864</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Licenses - 12020100

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour</b>					<b>300,000</b>	<b>0</b>	<b>454,170</b>	<b>317,919</b>	<b>3,828,000</b>	<b>3,829,909</b>	<b>3,831,829</b>
	36001001/12020147	Petroleum Products Dealer Licenses	02000	300,000	0	454,170	317,919	3,828,000	3,829,909	3,831,829	
<b>Ministry of Information and Communication Strategy</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>					<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>133,333</b>	<b>133,405</b>	<b>133,477</b>
	15001001/12020038	Forestry Licences	02000	0	6,000	0	0	133,333	133,405	133,477	
<b>Anambra State Internal Revenue Service</b>					<b>544,084,069</b>	<b>748,394,779</b>	<b>495,912,823</b>	<b>347,138,977</b>	<b>1,267,374,076</b>	<b>1,268,007,761</b>	<b>1,268,641,758</b>
	20008001/12020029	Pool Betting and Casino Licenses	02000	0	500	0	0	667	667	667	
	20008001/12020032	Motor Vehicle Licenses	02000	331,096,571	212,496,575	173,879,885	121,715,920	219,512,833	219,622,593	219,732,401	
	20008001/12020033	Drivers' Licenses	02000	4,385,925	6,795,000	5,226,653	3,658,657	6,173,333	6,176,418	6,179,503	
	20008001/12020043	Gaming Licenses (Current)	02000	0	514,537,704	0	0	1,040,103,242	1,040,623,290	1,041,143,602	
	20008001/12020044	Gaming Licenses (Arrears)	02000	208,601,573	500	315,801,921	221,061,345	667	667	667	
	20008001/12020045	Pools Agents Licenses (Current)	02000	0	500	0	0	667	667	667	
	20008001/12020071	Learners Permit	02000	0	14,564,000	1,004,364	703,055	1,582,667	1,583,459	1,584,251	
<b>Ministry of Transport</b>					<b>1,603,000</b>	<b>220,000</b>	<b>2,426,781</b>	<b>1,698,747</b>	<b>3,536,000</b>	<b>3,537,765</b>	<b>3,539,530</b>
	29001001/12020037	Mobil Promotional Advert/Trading Permit	02000	0	10,000	0	0	0	0	0	
	29001001/12020058	Okada Permit/Licence	02000	1,600,000	200,000	2,422,240	1,695,568	3,536,000	3,537,765	3,539,530	
	29001001/12020083	Hackney Permit	02000	3,000	0	4,541	3,179	0	0	0	
	29001001/12020089	Bill Board Erection/Installation Permit	02000	0	10,000	0	0	0	0	0	
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>					<b>766,605</b>	<b>1,028,553</b>	<b>623,128</b>	<b>436,190</b>	<b>2,029,680</b>	<b>2,030,689</b>	<b>2,031,698</b>
	60001001/12020040	Temporary Occupational Licences	02000	46,605	0	70,555	49,389	2,667	2,667	2,667	
	60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	720,000	1,028,553	552,573	386,801	2,027,013	2,028,022	2,029,031	
<b>Forestry Department</b>					<b>583,600</b>	<b>69,100</b>	<b>883,512</b>	<b>618,458</b>	<b>1,370,366</b>	<b>1,371,050</b>	<b>1,371,734</b>
	35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	583,600	69,100	883,512	618,458	1,370,366	1,371,050	1,371,734	
<b>Grand Total</b>					<b>547,337,274</b>	<b>749,718,432</b>	<b>500,300,414</b>	<b>350,210,291</b>	<b>1,278,271,455</b>	<b>1,278,910,579</b>	<b>1,279,550,026</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Judicial Service Commission</b>				<b>4,291,920</b>	<b>2,783,520</b>	<b>0</b>	<b>0</b>	<b>2,552,733</b>	<b>2,554,006</b>	<b>2,555,279</b>
	18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	4,291,920	2,783,520	0	0	2,552,733	2,554,006	2,555,279
<b>Ministry of Finance</b>				<b>51,483,646</b>	<b>4,402,060</b>	<b>101,381,488</b>	<b>70,967,042</b>	<b>103,391,447</b>	<b>103,443,140</b>	<b>103,494,868</b>
	20001001/12040027	Tender Fees	02000	250,000	0	378,475	264,933	0	0	0
	20001001/12040048	Sport Levy	02000	78,450	116,400	118,765	83,136	500,000	500,252	500,504
	20001001/12040058	Stamp Duty Fees	02000	51,140,196	4,285,660	100,861,539	70,603,077	102,866,447	102,917,876	102,969,340
	20001001/12040152	Registration of Auctioners	02000	15,000	0	22,709	15,896	25,000	25,012	25,024
<b>Ministry of Health</b>				<b>8,901,370</b>	<b>3,959,400</b>	<b>11,965,486</b>	<b>8,375,841</b>	<b>10,455,805</b>	<b>10,461,040</b>	<b>10,466,297</b>
	21001001/12040017	Registration of Contractors	02000	550,000	800,000	832,645	582,852	1,220,338	1,220,950	1,221,562
	21001001/12040027	Tender Fees	02000	490,000	280,000	1,059,730	741,811	373,333	373,525	373,717
	21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	2,120,700	0	3,210,528	2,247,370	0	0	0
	21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	940,500	1,075,650	1,423,823	996,676	6,660,800	6,664,126	6,667,463
	21001001/12040204	Registration of Traditional Medicine Practitioners	02000	753,000	360,000	1,014,313	710,019	806,667	807,075	807,483
	21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	0	0	757	530	0	0	0
	21001001/12040265	Renewal Fees	02000	267,750	282,000	87,428	61,200	162,000	162,084	162,168
	21001001/12040289	Fees for Application forms for Estab. of Health Institution	02000	0	4,000	0	0	2,667	2,667	2,667
	21001001/12040304	Store Allocation Fees	02000	3,650,000	0	4,140,333	2,898,233	0	0	0
	21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	0	2,000	0	0	0	0	0
	21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	6,420	0	9,719	6,803	0	0	0
	21001001/12040487	Registration of Hospitals & Maternities	02000	123,000	1,133,750	186,210	130,347	1,194,000	1,194,600	1,195,200
	21001001/12040676	Optometry Service Fees	02000	0	22,000	0	0	36,000	36,013	36,037
<b>Ministry of Justice</b>				<b>5,262,366</b>	<b>116,001,067</b>	<b>13,399,278</b>	<b>9,379,495</b>	<b>11,288,791</b>	<b>11,294,433</b>	<b>11,300,087</b>
	26001001/12040089	Oath Fees	02000	82,300	4,400	120,052	84,036	44,000	44,024	44,048
	26001001/12040090	Administrative Fees	02000	2,026,063	643,489	6,504,381	4,553,067	5,147,912	5,150,481	5,153,062
	26001001/12040091	Fiat Fee	02000	1,095,000	430,000	2,657,721	1,860,405	3,720,000	3,721,861	3,723,722
	26001001/12040092	Justice of peace (JP) Fee	02000	600,000	80,000	908,340	635,838	1,200,000	1,200,600	1,201,200
	26001001/12040282	Trust Fee	02000	835,203	143,910	2,264,414	1,585,090	1,151,279	1,151,855	1,152,431
	26001001/12040409	Certification fees	02000	16,500	0	24,979	17,485	25,600	25,612	25,624
	26001001/12040595	1% Vetting Fee (MOJ)	02000	607,300	114,699,269	919,391	643,574	0	0	0

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Office of the Accountant General</b>				<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20007001/12140008	Sundry Recoveries (Panel of Recovery of funds/Property)	02000	0	10,000,000	0	0	0	0	0
<b>Anambra State Universal Basic Education Board</b>				<b>225,551,860</b>	<b>64,754,000</b>	<b>525,265,783</b>	<b>367,686,049</b>	<b>459,607,561</b>	<b>459,837,358</b>	<b>460,067,274</b>
	17003001/12040017	Contractor Registration Fees	02000	0	0	301,205	210,844	1,066,667	1,067,196	1,067,725
	17003001/12040027	Tender Fees	02000	75,000	0	113,543	79,480	0	0	0
	17003001/12040478	School Equipment Fees	02000	168,679,605	58,787,310	353,865,671	247,705,970	340,146,967	340,317,039	340,487,195
	17003001/12040481	Exam Fees - Primary School Leaving Certificate	02000	56,797,255	5,966,690	170,985,364	119,689,755	118,393,927	118,453,123	118,512,354
<b>Ministry of Power &amp; Domestic Water Development</b>				<b>10,335,000</b>	<b>3,938,600</b>	<b>18,291,429</b>	<b>12,804,001</b>	<b>18,565,801</b>	<b>18,575,081</b>	<b>18,584,373</b>
	61001001/12040017	Registration of Contractors	02000	7,180,000	510,000	13,515,074	9,460,552	7,667,135	7,670,965	7,674,795
	61001001/12040151	Renewal of Registration of Contractors	02000	1,450,000	130,000	2,195,155	1,536,609	1,333,333	1,334,005	1,334,677
	61001001/12040222	Registration/Renewal of Town Unions Fees	02000	30,000	0	45,417	31,792	0	0	0
	61001001/12040465	Fire Service Fees	02000	1,675,000	3,298,600	2,535,783	1,775,048	9,565,333	9,570,111	9,574,901
<b>Ministry of Works</b>				<b>193,059,000</b>	<b>17,714,000</b>	<b>535,165,181</b>	<b>374,615,627</b>	<b>253,791,156</b>	<b>253,918,048</b>	<b>254,045,021</b>
	34001001/12040015	Material testing Fees	02000	1,000,000	0	1,513,900	1,059,730	3,253,823	3,255,455	3,257,087
	34002001/12040017	Registration of Contractors	02000	15,870,000	2,310,000	59,025,593	41,317,915	5,173,333	5,175,915	5,178,508
	34001001/12040027	Tender Fees	02000	78,025,000	8,825,000	215,510,570	150,857,399	11,400,000	11,405,702	11,411,404
	34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	87,224,000	1,418,000	232,048,414	162,433,890	226,776,000	226,889,386	227,002,831
	34001001/12040151	Renewal of Contractors Registration	02000	10,940,000	5,161,000	27,066,704	18,946,693	7,188,000	7,191,590	7,195,191
<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour</b>				<b>1,200,000</b>	<b>102,500</b>	<b>3,317,259</b>	<b>2,322,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
	36001001/12040275	Cyber Café Operation Fees	02000	0	2,500	0	0	0	0	0
	36001001/12020447	Petroleum Product Fees	02000	1,200,000	100,000	3,317,259	2,322,081	0	0	0
<b>Office of the Auditor General (State)</b>				<b>70,000</b>	<b>60,000</b>	<b>240,000</b>	<b>168,001</b>	<b>243,601</b>	<b>243,721</b>	<b>243,841</b>
	40001001/12040235	Registration of External Auditors	02000	50,000	0	175,695	122,987	0	0	0
	40001001/12040340	Renewal of Registration of External Auditors	02000	20,000	60,000	64,305	45,014	243,601	243,721	243,841
<b>Office of the Auditor General (Local Government)</b>				<b>50,000</b>	<b>0</b>	<b>171,429</b>	<b>120,000</b>	<b>174,000</b>	<b>174,084</b>	<b>174,168</b>
	40001002/12040235	Registration of External Auditors	02000	50,000	0	171,429	120,000	174,000	174,084	174,168
<b>Ministry of Information and Communication Strategy</b>				<b>85,776,100</b>	<b>39,392,600</b>	<b>176,435,600</b>	<b>123,504,920</b>	<b>179,164,313</b>	<b>179,253,894</b>	<b>179,343,522</b>
	23001001/12040036	Billboard/Advertisement Fees	02000	85,746,100	39,013,600	171,937,803	120,356,462	178,292,313	178,381,461	178,470,656
	23001001/12040399	Renewal of Hotels	02000	30,000	0	45,417	31,792	0	0	0
	23001001/12040455	Mobile Promotion Advert Fees	02000	0	90,000	98,404	68,883	333,333	333,501	333,669
	23001001/12040456	Bill Board Erection/Installation Permit	02000	0	289,000	4,353,976	3,047,783	538,667	538,932	539,197
<b>Anambra State Sinage Agency - ANSAA</b>				<b>0</b>	<b>11,291,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,006,002</b>	<b>12,012,004</b>
	23001002/1204000675	Fees from Numbering All Building	02000	0	11,291,000	0	0	12,000,000	12,006,002	12,012,004

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>				<b>6,790,000</b>	<b>3,125,000</b>	<b>2,174,837</b>	<b>1,522,386</b>	<b>7,586,667</b>	<b>7,590,461</b>	<b>7,594,255</b>
	15001001/12040027	Tender Fees	02000	35,000	2,125,000	199,835	139,885	3,320,000	3,321,657	3,323,314
	15001001/12040107	Vet Health Certification fees	02000	600,000	0	908,340	635,838	0	0	0
	15001001/12040119	Palm oil: Produce Inspection Fees	02000	200,000	0	302,780	211,946	0	0	0
	15001001/12040120	Palm Kernel: Produce Inspection Fees	02000	55,000	0	0	0	0	0	0
	15001001/12040525	Produce Inspection Fees	02000	5,900,000	1,000,000	763,882	534,717	4,266,667	4,268,804	4,270,941
<b>Anambra State Internal Revenue Service</b>				<b>476,311,213</b>	<b>614,576,275</b>	<b>699,774,336</b>	<b>489,842,035</b>	<b>1,233,596,100</b>	<b>1,234,212,895</b>	<b>1,234,829,989</b>
	20008001/12040011	Insurance	02000	0	0	301,049	210,734	6,667	6,667	6,667
	20008001/12040017	contractors registration fee	02000	16,196,000	700,000	25,154,962	17,608,473	2,166,667	2,167,748	2,168,829
	20008001/12040045	Change of Ownership Certificate	02000	12,393,205	12,116,000	13,715,607	9,600,925	24,769,333	24,781,722	24,794,111
	20008001/12040055	Identification of Motor Vehicles Fees	02000	209,255,440	5,000	0	0	0	0	0
	20008001/12040057	Motor Vehicle New Number Plates	02000	0	196,253,250	229,576,810	160,703,767	500,721,667	500,972,027	501,222,508
	20008001/12040116	Proof of Ownership Certificates	02000	751,375	13,250	1,698,271	1,188,790	10,000	10,000	10,000
	20008001/12040135	Drivers Licence Test fees	02000	715,750	0	1,514	1,060	0	0	0
	20008001/12040151	Renewal of Registration of Contractors	02000	150,000	32,260,000	2,376,823	1,663,776	2,586,667	2,587,963	2,589,259
	20008001/12040396	Registration Of Commercial Vehicles	02000	0	0	63,963,403	44,774,382	0	0	0
	20008001/12040453	Okada Identification	02000	0	0	1,087,737	761,416	0	0	0
	20008001/12040545	Scratch Card Motor Park Fees (Anambra State Internal Revenue	02000	0	0	0	0	68,913,333	68,947,787	68,982,264
	20008001/12040549	Registration of New Vehicle fee ( Plate Number)	02000	236,849,443	131,569,000	1,892	1,324	127,470,833	127,534,567	127,598,336
	20008001/12040552	Roadworthiness/Computerized Vehicle Fee	02000	0	238,992,275	359,561,834	251,693,284	501,574,933	501,825,725	502,076,637
	20008001/12040578	Autoalert Fee	02000	0	2,667,500	2,334,434	1,634,104	5,376,000	5,378,689	5,381,378
<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>				<b>271,297,072</b>	<b>434,749,585</b>	<b>196,648,419</b>	<b>137,653,893</b>	<b>628,557,321</b>	<b>628,871,584</b>	<b>629,186,024</b>
	22001001/12040005	Replacement of Lost Certificate/byelaws	02000	13,000	18,000	9,840	6,888	26,667	26,679	26,691
	22001001/12040017	Contractor Registration Fees	02000	200,000	159,000	454,170	317,919	141,333	141,405	141,477
	22001001/12040049	Commerce Fee	02000	32,594,500	31,495,640	24,672,407	17,270,685	68,193,920	68,228,014	68,262,131
	22001001/12040124	Business Plan Preparation (MSME)	02000	0	90,000	0	0	128,000	128,060	128,120
	22001001/12040125	Registration of Business Premises (Current)	02000	4,536,800	60,681,000	3,123,781	2,186,647	71,114,933	71,150,491	71,186,062
	22001001/12040126	Registration of Business Premises (Arrears)	02000	520,400	1,465,705	666,419	466,493	3,252,000	3,253,621	3,255,253
	22001001/12040127	Renewal of Business Premises	02000	12,965,592	12,207,000	9,814,305	6,870,014	18,635,733	18,645,049	18,654,376
	22001001/12040128	Market Stallage Fees	02000	105,076,770	93,774,690	70,896,693	49,627,685	157,169,720	157,248,304	157,326,924
	22001001/12040131	Other Markets Fees	02000	7,201,160	9,446,840	5,450,918	3,815,643	7,412,320	7,416,029	7,419,738
	22001001/12040220	Registration Fees of Cooperative Societies	02000	1,891,000	1,097,000	1,128,612	790,028	1,142,667	1,143,243	1,143,819
	22001001/12040250	Cooperatives Audit Fees	02000	937,000	589,000	709,262	496,483	1,106,667	1,107,219	1,107,771
	22001001/12040394	Anambra Manifest and Insurance Scheme	02000	36,069,200	22,381,460	27,302,581	19,111,807	24,834,107	24,846,520	24,858,945
	22001001/12040541	Market Development Fees	02000	32,737,300	30,109,930	24,780,499	17,346,349	58,005,707	58,034,711	58,063,727
	22001001/12040542	Market Traders Fees	02000	36,554,350	170,624,220	27,588,822	19,312,175	217,393,547	217,502,239	217,610,990
	22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra	02000	0	610,100	50,110	35,077	0	0	0



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Transport</b>				<b>732,260,400</b>	<b>244,870,248</b>	<b>569,609,736</b>	<b>398,726,816</b>	<b>570,363,663</b>	<b>570,648,837</b>	<b>570,934,154</b>
	29001001/12040000	Billboard/Advertisement Fees	02000	306,500	130,000	501,858	351,301	728,000	728,360	728,720
	29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	2,880,016	5,278,648	4,360,056	3,052,039	6,475,038	6,478,279	6,481,520
	29001001/12040318	Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	02000	200	0	302	211	0	0	0
	29001001/12040393	V.I.O. Functions/Duties	02000	4,228,184	1,982,400	6,000,721	4,200,505	5,164,033	5,166,614	5,169,195
	29001001/12040415	Container Fees	02000	1,200,000	0	1,816,680	1,271,676	0	0	0
	29001001/12040447	Petroleum Products Fees	02000	10,200,000	3,600,200	15,441,780	10,809,246	5,026,667	5,029,176	5,031,685
	29001001/12040545	Motor Park Fees	02000	430,535,000	233,879,000	541,312,348	378,918,644	552,969,925	553,246,408	553,523,034
	29001001/12040552	Road Worthiness	02000	282,810,500	0	24,601	17,221	0	0	0
	29001001/12040558	Marine Transport Fees	02000	100,000	0	151,390	105,973	0	0	0
<b>Ministry of Housing and Urban Development</b>				<b>48,940,000</b>	<b>9,385,000</b>	<b>46,714,287</b>	<b>32,700,002</b>	<b>47,415,002</b>	<b>47,438,712</b>	<b>47,462,444</b>
	53001001/12040017	Registration of Contractors	02000	8,325,000	1,250,000	12,603,218	8,822,253	14,880,000	14,887,443	14,894,886
	53001001/12040027	Tenders Fees	02000	39,715,000	7,735,000	32,748,559	22,923,991	28,113,333	28,127,391	28,141,460
	53001001/12040029	Business Expatriate Quota/Renewal Fees	02000	50,000	0	75,695	52,987	0	0	0
	53001001/12040030	Professional Registration Fees	02000	0	0	0	0	17,033	17,045	17,057
	53001001/12040151	Renewal of Registration of Contractors	02000	850,000	400,000	1,286,815	900,771	4,404,636	4,406,833	4,409,041
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>				<b>156,785,368</b>	<b>206,882,719</b>	<b>923,554,256</b>	<b>646,487,981</b>	<b>728,925,287</b>	<b>729,289,729</b>	<b>729,654,362</b>
	60001001/12040027	Tender Fees	02000	10,000	50,000	15,139	10,597	0	0	0
	60001001/12040030	Registration of Professionals	02000	10,000	60,000	140,793	98,555	266,667	266,799	266,931
	60001001/12040037	Deed Fees	02000	16,243,600	23,906,452	84,591,186	59,213,830	99,759,872	99,809,752	99,859,656
	60001001/12040038	Survey Fees	02000	4,670,948	3,051,004	6,859,403	4,801,582	12,891,211	12,897,657	12,904,104
	60001001/12040047	Land Development Fee	02000	324,000	30,000	490,504	343,353	0	0	0
	60001001/12040053	Application Fee - Greenwood Layout	02000	12,000,000	0	113,366,356	79,356,449	0	0	0
	60001001/12040058	Fees for Stamp Dutied Document	02000	541,730	11,711,526	820,125	574,088	77,946,603	77,985,571	78,024,563
	60001001/12040090	Administration Fees	02000	2,837,500	0	4,295,691	3,006,984	0	0	0
	60001001/12040156	Application Fees for Certificate of Occupancy	02000	26,269,000	8,298,000	94,508,527	66,155,969	9,026,667	9,031,181	9,035,695
	60001001/12040157	Charting Fees for Certificate of Occupancy	02000	2,000	15,000	3,028	2,120	53,333	53,357	53,381
	60001001/12040158	Search Fees (Survey)	02000	2,420,000	1,412,000	3,663,638	2,564,547	4,874,667	4,877,104	4,879,541
	60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	2,000	0	3,028	2,120	0	0	0
	60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,280,000	865,000	1,937,792	1,356,454	1,933,333	1,934,305	1,935,277
	60001001/12040162	Consent Fees	02000	55,593,964	97,066,016	134,163,702	93,914,591	328,313,816	328,477,970	328,642,208
	60001001/12040163	Special Fees for Certificate of Occupancy	02000	550,000	0	832,645	582,852	0	0	0
	60001001/12040164	Certified True Copy of Reg. Instructions	02000	2,370,000	3,165,000	3,587,943	2,511,560	9,650,667	9,655,493	9,660,319
	60001001/12040165	Inspection Fees for Building Plans	02000	3,504,555	466,500	5,290,407	3,703,285	1,190,667	1,191,267	1,191,867
	60001001/12040167	Survey Description fees	02000	0	0	211,946	148,362	0	0	0
	60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	12,473,400	17,435,100	18,862,286	13,203,600	85,509,600	85,552,350	85,595,123
	60001001/12040169	Computer Fee	02000	3,314,330	8,760,951	5,017,564	3,512,295	9,575,333	9,580,123	9,584,913
	60001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	30,000	0	45,417	31,792	53,333	53,357	53,381
	60001001/12040171	Change of Use/Change of Purpose Fees	02000	902,000	10,560,000	1,365,538	955,877	30,951,200	30,966,674	30,982,160



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

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	60001001/12040172	Renewal of Leases	02000	88,000	883,000	133,223	93,256	2,328,000	2,329,164	2,330,328
	60001001/12040173	Verification Fee for Certificate of Occupancy	02000	4,000	0	66,612	46,628	293,333	293,477	293,621
	60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	1,480,500	200,000	428,348,894	299,844,226	557,333	557,609	557,885
	60001001/12040176	Application Fee - Akpaka Layout	02000	2,000	0	3,028	2,120	0	0	0
	60001001/12040180	Renewal of Registration of Professionals	02000	40,000	0	60,556	42,389	0	0	0
	60001001/12040242	Sub - Division Fee	02000	883,166	13,164,200	1,337,025	935,918	38,401,333	38,420,529	38,439,737
	60001001/12040254	Private Layout approval Fees	02000	1,017,560	0	1,540,484	1,078,339	0	0	0
	60001001/12040266	Layout Approval Fees	02000	432,000	1,979,070	654,005	457,804	3,199,253	3,200,850	3,202,447
	60001001/12040268	Plan/Layout Approval Fees	02000	0	404,900	0	0	1,062,400	1,062,928	1,063,456
	60001001/12040279	Caution Fee	02000	634,100	717,000	959,964	671,975	2,581,333	2,582,629	2,583,925
	60001001/12040280	Re-Certification of C of O	02000	6,770,015	2,635,000	10,249,126	7,174,388	6,733,333	6,736,695	6,740,068
	60001001/12040405	Variation approval Fees	02000	10,000	0	15,139	10,597	1,669,333	1,670,173	1,671,013
	60001001/12040409	Certification fees	02000	75,000	47,000	113,542	79,479	102,667	102,715	102,763
<b>Anambra State Physical Planning Board</b>				<b>613,010,410</b>	<b>630,101,556</b>	<b>1,228,228,715</b>	<b>859,760,102</b>	<b>1,246,652,148</b>	<b>1,247,275,463</b>	<b>1,247,899,101</b>
	60055001/12040050	Inspection Fees	02000	314,903,230	624,500	676,722,160	473,705,512	60,372,060	60,402,241	60,432,445
	60055001/12040053	Application Fees	02000	16,505,400	350,700	24,987,525	17,491,268	3,585,400	3,587,189	3,588,978
	60055001/12040169	Computer Fees	02000	4,931,400	30,000	7,465,646	5,225,952	953,600	954,080	954,560
	60055001/12040181	Development Charges	02000	2,000,000	1,500	3,027,800	2,119,460	0	0	0
	60055001/12040185	Revalidation Fees	02000	126,000	0	190,751	133,526	72,000	72,036	72,072
	60055001/12040264	Registration Fee	02000	31,186,210	99,600	47,212,803	33,048,962	6,014,000	6,017,002	6,020,015
	60055001/12040266	Approval Fees	02000	29,225,200	4,422,440	44,244,030	30,970,821	12,846,880	12,853,303	12,859,726
	60055001/12040268	Planing Rate	02000	71,284,015	623,920,266	207,916,870	145,541,809	1,134,206,828	1,134,773,935	1,135,341,318
	60055001/12040270	Fencing Fees	02000	43,573,535	72,750	65,965,975	46,176,183	7,833,380	7,837,294	7,841,208
	60055001/12040271	Pegging Fees	02000	40,427,920	57,600	61,203,829	42,842,680	7,682,000	7,685,841	7,689,683
	60055001/12040272	Building Completion Certificate Fees	02000	54,647,100	57,600	82,932,340	58,052,638	9,925,200	9,930,158	9,935,128
	60055001/12040311	Filing Fees	02000	1,632,600	600	2,471,593	1,730,115	292,800	292,944	293,088
	60055001/12040009	Recertification Fees	02000	1,125,000	215,000	1,703,138	1,192,197	1,030,000	1,030,516	1,031,032
	60055001/12040559	Amendment Fees	02000	1,442,800	249,000	2,184,255	1,528,979	1,838,000	1,838,924	1,839,848
<b>High Court of Justice</b>				<b>226,446,433</b>	<b>212,774,628</b>	<b>371,417,618</b>	<b>258,344,448</b>	<b>325,002,357</b>	<b>325,164,865</b>	<b>325,327,446</b>
	26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	107,364,541	97,793,370	161,139,542	112,797,679	131,730,157	131,796,027	131,861,922
	26051001/12040026	Court Summons Fees	02000	36,590	0	55,394	38,776	0	0	0
	26051001/12040283	Probate Fees	02000	119,045,302	114,981,258	210,222,682	145,507,993	193,272,200	193,368,838	193,465,524
<b>Customary Court of Appeal</b>				<b>1,005,375</b>	<b>278,213</b>	<b>1,744,474</b>	<b>1,221,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26052001/12040026	Court Fees	02000	1,005,375	278,213	1,744,474	1,221,132	0	0	0

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

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<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>				<b>180,000</b>	<b>196,100</b>	<b>23,073</b>	<b>16,151</b>	<b>328,133</b>	<b>328,301</b>	<b>328,469</b>
	13001001/12040017	Registration of Contractors (Ministry of Youth, Entrepreneur	02000	0	0	0	0	160,000	160,084	160,168
	13001001/12040036	Billboard/Advertisement Fees	02000	5,000	146,100	15,139	10,597	48,133	48,157	48,181
	13001001/12040183	Registration of Youth Clubs & Organizations	02000	65,000	45,000	265	186	93,333	93,381	93,429
	13001001/12040184	Renewal of Youth Clubs & Organizations	02000	0	5,000	7,570	5,299	26,667	26,679	26,691
	13001001/12040232	Registration of Consultants	02000	110,000	0	99	69	0	0	0
<b>Ministry of Social Welfare, Children &amp; Women Affairs</b>				<b>740,000</b>	<b>625,000</b>	<b>2,120,286</b>	<b>1,484,201</b>	<b>2,630,971</b>	<b>2,632,291</b>	<b>2,633,611</b>
	14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	60,000	160,000	90,834	63,584	790,967	791,363	791,759
	14001001/12040188	Renewal of Day Care Centres	02000	20,000	0	30,278	21,195	86,671	86,719	86,767
	14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	300,000	465,000	954,170	667,919	1,753,333	1,754,209	1,755,085
	14001001/12040191	Registration of Adoption Homes	02000	110,000	0	416,529	291,570	0	0	0
	14001001/12040192	Renewal of Motherless Babies Homes	02000	190,000	0	537,641	376,349	0	0	0
	14001001/12040449	Registration of Day Care Centres	02000	60,000	0	90,834	63,584	0	0	0
<b>Ministry of Basic Education</b>				<b>206,780,275</b>	<b>66,168,180</b>	<b>376,687,571</b>	<b>263,681,303</b>	<b>330,685,620</b>	<b>330,850,984</b>	<b>331,016,421</b>
	17001001/12040199	Inter State Transfer of Student	02000	82,000	5,500	124,140	86,898	20,000	20,012	20,024
	17001001/12040017	Contractor Registration Fees	02000	260,000	250,000	393,614	275,530	666,667	667,003	667,339
	17001001/12040027	Tender Fees	02000	5,330,000	590,000	8,069,087	5,648,361	2,597,947	2,599,244	2,600,541
	17001001/12040048	Sport Levy	02000	88,365,870	26,499,220	155,842,770	109,089,939	114,044,293	114,101,316	114,158,363
	17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	02000	1,890,000	475,000	0	0	1,420,000	1,420,708	1,421,416
	17001001/12040051	Application Fees for Private Schools (Ministry of Education)	02000	0	120,000	0	0	1,334,667	1,335,339	1,336,011
	17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	56,430	55,930	14,773,045	10,341,132	14,037,547	14,044,569	14,051,592
	17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	180,000	0	272,502	190,751	29,960	29,972	29,984
	17001001/12040065	Application Fees for Inspection of Vocational Training Cent	02000	100,800	0	152,601	106,821	170,667	170,751	170,835
	17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	340,000	60,000	469,309	328,516	213,333	213,441	213,549
	17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	120,000	90,000	227,085	158,960	160,000	160,084	160,168
	17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	150,000	50,000	227,085	158,960	133,333	133,405	133,477
	17001001/12040070	Registration of New Private Nursery Schools	02000	471,000	80,000	712,290	498,603	440,000	440,216	440,432
	17001001/12040071	Registration of New Private Primary Schools	02000	1,055,400	65,000	1,597,770	1,118,439	0	0	0
	17001001/12040072	Registration of New Private Secondary Schools	02000	330,000	30,000	499,587	349,711	134,667	134,739	134,811
	17001001/12040074	Registration of New Vocational Training centres	02000	30,000	0	45,417	31,792	80,000	80,036	80,072
	17001001/12040080	Processing Fee for Certificate Evaluation	02000	70,500	14,000	106,730	180,684	53,333	53,357	53,381
	17001001/12040079	Transfer from Private to Public Schools	02000	4,108,500	54,960	258,120	74,711	33,333	33,345	33,357
	17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	10,762,250	8,000,000	21,277,831	14,894,482	4,266,667	4,268,804	4,270,941
	17001001/12040100	Renewal of Registration of Private Primary Schools	02000	15,192,050	13,180,000	33,960,983	23,772,688	8,423,733	8,427,947	8,432,161
	17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	13,395,985	2,689,500	25,234,765	17,664,336	48,057,867	48,081,900	48,105,945
	17001001/12040194	Fees for Approval of New Nursery School	02000	4,437,800	853,900	6,718,385	4,702,870	9,984,071	9,989,065	9,994,059
	17001001/12040195	Fees for Approval of New Primary School	02000	11,163,600	2,280,000	21,900,574	15,330,402	16,961,067	16,969,543	16,978,030
	17001001/12040196	Fees for Approval of New Secondary School	02000	8,900,000	1,250,000	18,473,710	12,931,597	11,466,667	11,472,405	11,478,143
	17001001/12040103	Renewal of Registration of Vocational Training centres	02000	45,000	15,000	68,126	47,688	0	0	0
	17001001/12040475	Registration of Private Schools	02000	658,500	501,500	996,903	697,832	2,838,667	2,840,084	2,841,501
	17001001/12040476	Renewal of Registration of Private Schools	02000	24,397,770	335,500	41,931,242	29,351,869	65,646,933	65,679,754	65,712,599

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	17001001/12040477	Application Fees for Private Schools	02000	9,097,000	5,130,000	13,771,948	9,640,364	18,693,333	18,702,684	18,712,036
	17001001/12040481	Exam Fees - Primary School Leaving Certificate	02000	1,814,820	303,460	2,747,456	1,923,219	3,591,427	3,593,227	3,595,027
	17001001/12040503	BECE Retention of Centre Fee	02000	0	150,530	18,924	13,247	176,107	176,191	176,275
	17001001/12040505	Change of School Name	02000	1,499,000	50,000	2,269,336	1,588,535	114,667	114,727	114,787
	17001001/12040668	Fees for School Upgrading	02000	2,420,000	894,650	3,461,458	2,423,021	4,820,000	4,822,413	4,824,826
	17001001/12040669	Fees for Issuance of Eligibility Letter	02000	56,000	15,000	84,778	59,345	74,667	74,703	74,739
	66019001/12040052	Tuition Fees and Other Fees	02000	0	2,079,530	0	0	0	0	0
<b>Post Primary School Service Commission PPSSC</b>				<b>498,269,075</b>	<b>189,152,075</b>	<b>655,305,961</b>	<b>458,714,172</b>	<b>573,416,020</b>	<b>573,702,730</b>	<b>573,989,584</b>
	17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	489,354,825	181,242,320	642,703,652	449,892,556	553,767,100	554,043,979	554,321,002
	17051001/12040083	Sports Levy	02000	5,278,450	3,262,605	7,976,209	5,583,346	16,800,700	16,809,103	16,817,506
	17051001/12040478	School Equipment Fees	02000	3,634,900	4,647,150	4,626,100	3,238,270	2,848,220	2,849,648	2,851,076
	17051001/12040582	Earnings from Community Education Resource Center	02000	900	0	0	0	0	0	0
<b>Ministry of Tertiary and Science Education</b>				<b>70,892,000</b>	<b>50,480,000</b>	<b>69,298,286</b>	<b>48,508,800</b>	<b>113,653,333</b>	<b>113,710,151</b>	<b>113,766,994</b>
	66001003/12040017	Registration of Contractors	02000	0	250,000	0	0	0	0	0
	66001003/12040027	Tender Fee	02000	0	850,000	0	0	800,000	800,396	800,792
	66001003/12040444	VSat Installation Permit	02000	4,752,000	480,000	7,194,053	5,035,837	320,000	320,156	320,312
	66001003/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	64,540,000	48,000,000	59,681,993	41,777,395	111,333,333	111,388,999	111,444,690
	66001003/12040562	Metal Scraps and Welder Fabrications Fees	02000	1,300,000	900,000	1,968,070	1,377,649	1,200,000	1,200,600	1,201,200
	66001003/12040611	Registration of Mechanic Workshop Fees	02000	300,000	0	454,170	317,919	0	0	0
<b>Mineral Resources Agency</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,333</b>	<b>133,405</b>	<b>133,477</b>
	66001003/12040447	Petroleum Product Fees	02000	0	0	0	0	133,333	133,405	133,477
<b>State Hospital Management Board (SHMB)</b>				<b>44,854,745</b>	<b>67,332,632</b>	<b>74,667,319</b>	<b>52,267,125</b>	<b>65,333,906</b>	<b>65,366,570</b>	<b>65,399,271</b>
	21102001/12040041	Laboratory Fees	02000	3,788,230	9,927,520	5,735,001	4,014,501	11,910,060	11,916,014	11,921,969
	21102001/12040310	Drugs and Dressing Material Fees	02000	24,654,566	17,869,592	41,324,547	28,927,183	12,985,805	12,992,299	12,998,794
	21102001/12040316	Medical Examination Fees	02000	49,000	1,409,700	74,181	51,927	1,349,600	1,350,272	1,350,945
	21102001/12040317	Mortuary Fees	02000	0	400,000	0	0	1,333,333	1,334,005	1,334,677
	21102001/12040409	Medical Certification Fees	02000	18,690	561,200	28,295	19,807	2,892,193	2,893,634	2,895,086
	21102001/12040410	X-Ray Fees	02000	0	657,000	0	0	0	0	0
	21102001/12040423	Ambulance Fees	02000	6,000	0	9,083	6,358	0	0	0
	21102001/12040427	Minor Operation/Surgery Fees	02000	507,300	0	768,001	537,601	13,333	13,345	13,357
	21102001/12040428	Major Operation/Surgery Fees	02000	0	3,089,500	0	0	3,248,000	3,249,621	3,251,242
	21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	60,700	601,600	91,894	64,326	0	0	0
	21102001/12040431	Dental Fees	02000	533,000	2,437,500	806,909	564,836	1,790,000	1,790,900	1,791,800
	21102001/12040433	Bed Fees	02000	1,392,600	5,683,950	2,108,257	1,475,780	5,411,728	5,414,429	5,417,142
	21102001/12040435	Consultation Fees	02000	0	648,650	1,211	848	0	0	0
	21102001/12040436	Nursing Care/Drug/Injection Fees	02000	4,693,780	17,500	46,568	32,598	52,667	52,691	52,715
	21102001/12040439	Service Charge/Miscellaneous Fees	02000	308,380	0	466,856	326,799	0	0	0
	21102001/12040440	Clinic Fees	02000	0	355,150	0	0	0	0	0
	21102001/12040441	Concession Fees	02000	800	0	0	0	0	0	0
	21102001/12040442	Drugs/Injection Fees	02000	8,841,699	23,673,770	23,206,516	16,244,561	24,347,187	24,359,360	24,371,544

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Environment, Beautification &amp; Ecology</b>				<b>103,098,030</b>	<b>29,842,360</b>	<b>134,986,359</b>	<b>94,490,451</b>	<b>96,418,918</b>	<b>96,467,151</b>	<b>96,515,396</b>
	35001001/12040017	Annual Registration of Contractors	02000	8,610,000	2,260,000	12,370,054	8,659,038	8,980,000	8,984,490	8,988,980
	35001001/12040027	Tenders Fees	02000	10,222,000	2,210,000	10,566,746	7,396,722	5,900,000	5,902,953	5,905,906
	35001001/12040031	Environmental Impact Analysis Fees	02000	520,000	770,000	787,228	551,060	1,080,000	1,080,540	1,081,080
	35001001/12040151	Renewal of Registration of Contractors	02000	2,200,000	340,000	3,270,024	2,289,017	3,160,000	3,161,584	3,163,168
	35001001/12040318	Sanitation Levy (Awka and Environs)	02000	26,299,860	10,468,100	29,728,157	20,809,710	8,488,000	8,492,249	8,496,498
	35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	1,600,000	20,000	2,422,240	1,695,568	120,000	120,060	120,120
	35001001/12040460	Environmental Decoration	02000	175,200	0	159,262	111,483	0	0	0
	35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	0	0	105,973	74,181	40,645,000	40,665,324	40,685,660
	35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	19,439,030	5,849,660	24,428,747	17,100,123	9,435,440	9,440,158	9,444,876
	35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	19,017,140	2,696,800	28,417,023	19,891,916	6,697,560	6,700,909	6,704,258
	35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	8,616,000	466,800	13,043,762	9,130,633	1,461,600	1,462,332	1,463,064
	35001001/12040670	Sanitation Fees	02000	4,972,000	4,102,000	7,527,111	5,268,978	9,331,318	9,335,988	9,340,658
	35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	1,423,200	534,000	2,154,582	1,508,207	720,000	720,360	720,720
	35001001/12040672	Sanitation Fee from Local Govt - OTHER	02000	3,600	25,000	5,450	3,815	0	0	0
	35001001/12040674	Laterite & Sharp Sand Excavation	02000	0	100,000	0	0	400,000	400,204	400,408
<b>Forestry Department</b>				<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,119,334</b>	<b>1,119,898</b>	<b>1,120,462</b>
	35109001/12040348	Forestry Zoo Fees	02000	0	0	0	0	2,667	2,667	2,667
	35109001/12040544	others-Forestry Fees	02000	0	1,400,000	0	0	1,116,667	1,117,231	1,117,795
<b>Anambra State Park and Gardens</b>				<b>0</b>	<b>360,000</b>	<b>0</b>	<b>1,047,840</b>	<b>2,320,590</b>	<b>2,321,743</b>	<b>2,322,896</b>
	35001002/12040027	Tender Fees	02000	0	360,000	0	861,840	1,570,500	1,571,281	1,572,062
	35001002/12040047	Land Use Fees	02000	0	0	0	186,000	750,090	750,462	750,834
<b>Anambra State Waste Management Agency - ASWAMA</b>				<b>12,723,650</b>	<b>17,298,880</b>	<b>7,813,029</b>	<b>5,469,121</b>	<b>22,177,773</b>	<b>22,188,865</b>	<b>22,199,957</b>
	35016001/12040027	Tender Fees	02000	0	120,000	0	0	0	0	0
	35016001/12040031	Environmental Impact Assessment (EIA/EAR)	02000	14,400	0	21,800	15,260	0	0	0
	35016001/12040318	Pollution Charges/Sanitation Fees	02000	12,184,450	3,892,180	6,446,039	4,512,227	6,809,640	6,813,049	6,816,458
	35016001/12040319	Waste Collection Fees	02000	444,600	12,643,800	1,223,775	856,643	15,219,733	15,227,344	15,234,955
	35016001/12040320	Dust Bins Fees	02000	80,200	642,900	121,415	84,991	148,400	148,472	148,544
<b>Anambra State Clear Drainage and Fores</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,542,580</b>	<b>6,545,845</b>	<b>6,549,121</b>
	35001003/12040017	Registration of Contractors	02000	0	0	0	0	1,325,000	1,325,660	1,326,320
	35001003/12040027	Tender Fees	02000	0	0	0	0	1,892,580	1,893,528	1,894,476
	35001003/12040318	Pollution Charges/Sanitation Fees	02000	0	0	0	0	120,000	120,060	120,120
	35001003/120400319	Waste Collectin Fees	02000	0	0	0	0	3,205,000	3,206,597	3,208,205

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd...

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<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>				<b>16,924,500</b>	<b>8,220,500</b>	<b>334,326,585</b>	<b>234,028,612</b>	<b>292,826,230</b>	<b>292,972,640</b>	<b>293,119,122</b>
	51001001/12040017	Annual Registration of Contractors	02000	6,860,000	1,215,000	138,853,540	97,197,478	132,800,000	132,866,399	132,932,833
	51001001/12040027	Tender Fees	02000	175,000	75,000	6,649,325	4,654,528	2,200,000	2,201,104	2,202,208
	51001001/12040036	Billboard/Advertisement Fees	02000	15,000	0	227,085	158,960	0	0	0
	51001001/12040151	Fees for Annual Renewal of Contractors	02000	145,000	225,000	6,195,155	4,336,609	190,000	190,096	190,192
	51001001/12040189	Renewal of Registration of Social Clubs	02000	15,000	0	454,170	317,919	0	0	0
	51001001/12040190	Registration of Social Clubs	02000	40,000	0	605,560	423,892	33,333	33,345	33,357
	51001001/12040222	Registration of Town Unions	02000	180,000	192,000	2,831,599	1,982,119	100,231	100,279	100,327
	51001001/12040321	Renewal of Registration of Town Unions	02000	2,211,500	2,113,500	33,252,814	23,276,970	5,769,333	5,772,214	5,775,096
	51001001/12040548	Agric/Livestock Fee	02000	75,000	0	1,135,425	794,798	0	0	0
	51001001/12040567	Election Fees from Town Unions	02000	7,205,000	4,400,000	144,076,495	100,853,547	151,733,333	151,809,203	151,885,109
	51001001/12040568	New Bridge Head Park Fees	02000	3,000	0	45,417	31,792	0	0	0
<b>Liaison Office - Lagos</b>				<b>6,575,200</b>	<b>2,443,000</b>	<b>10,505,829</b>	<b>6,571,198</b>	<b>9,528,237</b>	<b>9,533,003</b>	<b>9,537,769</b>
	11021002/12040006	Identification letter - Fees	02000	6,575,200	2,443,000	10,505,829	6,571,198	9,528,237	9,533,003	9,537,769
<b>Liaison Office - Abuja</b>				<b>5,698,000</b>	<b>1,426,000</b>	<b>9,387,426</b>	<b>7,354,080</b>	<b>10,663,416</b>	<b>10,668,746</b>	<b>10,674,076</b>
	11021003/12040006	Identification Letter Fees	02000	5,698,000	1,426,000	9,387,426	7,354,080	10,663,416	10,668,746	10,674,076
<b>Anambra State Library Board</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,666</b>	<b>266,798</b>	<b>266,930</b>
	17008001/12020409	Certification Fees (Anambra State Library Board)	02000	0	0	0	0	53,333	53,357	53,381
	17008001/12020409	Library Fees (Anambra State Library Board)	02000	0	0	0	0	213,333	213,441	213,549
<b>Exam Development Centre</b>				<b>290,794,728</b>	<b>28,451,066</b>	<b>441,745,807</b>	<b>309,222,065</b>	<b>389,970,221</b>	<b>390,165,215</b>	<b>390,360,293</b>
	17009001/12040052	Tuition Fee	02000	1,353,420	5,040,090	1,932,039	1,352,427	755,568	755,941	756,314
	17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	698,600	2,200	88,260	61,782	572,000	572,288	572,576
	17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	02000	2,226,000	1,403,000	3,369,942	2,358,959	2,315,200	2,316,353	2,317,506
	17009001/12040407	BECE Resit Exam fee	02000	938,770	165,915	2,732,241	1,912,569	1,439,432	1,440,152	1,440,872
	17009001/12040479	Common Entrance Examination Fees (JSS)	02000	39,244,740	12,624,910	59,340,263	41,538,184	21,621,949	21,632,765	21,643,581
	17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	4,550	0	6,888	4,822	0	0	0
	17009001/12040481	Examination Fees: First School Leaving Certificate	02000	73,345,801	2,981,225	111,376,742	77,963,719	113,203,976	113,260,579	113,317,206
	17009001/12040483	Examination Fees: Junior Secondary Schools	02000	159,987,627	5,444,661	243,536,494	170,475,546	226,781,808	226,895,194	227,008,640
	17009001/12040485	Examination Fees: Other Issue of Refferred Candidates	02000	1,500	2,000	2,271	1,590	3,200	3,200	3,200
	17009001/12040501	BECE Retention of Centre Fee	02000	0	0	520,781	364,547	0	0	0
	17009001/12040503	BECE Retention of Centre Fee	02000	1,310,000	136,000	1,123,313	786,319	1,369,472	1,370,156	1,370,840
	17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	1,500	1,450	2,270	1,589	0	0	0
	17009001/12040561	Exam Ethics	02000	10,159,495	216,110	15,018,577	10,513,004	16,483,952	16,492,199	16,500,446
	17009001/12040582	BECE Retention of Centre Fee	02000	0	0	1,345,554	941,888	0	0	0
	17009001/12040663	Common Entrance Examination Fees (SSS) (Exam Development Cen	02000	211,425	51,895	380,822	266,575	1,409,784	1,410,492	1,411,200
	17009001/12040664	Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	02000	0	111,500	969,350	678,545	567,360	567,648	567,936
	17009001/12040666	BECE Resit Exam fee (Exam Development Centre)	02000	866,000	6,110	0	0	2,400,120	2,401,320	2,402,520
	17009001/12040667	BECE Retention of Centre Fee (Exam Development Centre)	02000	445,300	264,000	0	0	1,046,400	1,046,928	1,047,456



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fees General - 12020400 Cont'd..

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Awka Capital Territory Development Authority - ACTDA</b>				<b>490,800</b>	<b>0</b>	<b>1,486,044</b>	<b>1,040,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11184003/12040311	Folder Fees	02000	490,800	0	1,486,044	1,040,231	0	0	0
<b>Community Education Resource Center</b>				<b>71,570</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17064002/12050592	Library Registration Fees	02000	71,570	450,000	0	0	0	0	0
<b>Anambra State Sports Council</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,533</b>	<b>302,689</b>	<b>302,845</b>
	39051001/12040027	Tenders Fees	02000	0	0	0	0	302,533	302,689	302,845
<b>Grand Total</b>				<b>4,376,920,105</b>	<b>3,094,987,764</b>	<b>7,543,853,186</b>	<b>5,280,097,202</b>	<b>7,757,651,567</b>	<b>7,761,530,378</b>	<b>7,765,411,203</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Fines General - 12020500

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Transport</b>				<b>60,000</b>	<b>5,000</b>	<b>90,834</b>	<b>63,584</b>	<b>27,733</b>	<b>27,745</b>	<b>27,757</b>
	29001001/12050013	Contravention Fines	02000	60,000	5,000	90,834	63,584	27,733	27,745	27,757
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>				<b>703,160</b>	<b>216,871</b>	<b>3,469,241</b>	<b>2,428,469</b>	<b>402,955</b>	<b>403,159</b>	<b>403,363</b>
	60001001/12050028	Penalty on Late Payment of Rent	02000	703,160	216,871	3,469,241	2,428,469	402,955	403,159	403,363
<b>High Court of Justice</b>				<b>5,372,438</b>	<b>5,457,290</b>	<b>8,328,898</b>	<b>5,967,124</b>	<b>6,913,523</b>	<b>6,916,981</b>	<b>6,920,439</b>
	26051001/12050001	Court Fines	02000	5,267,438	5,424,690	8,088,188	5,798,627	6,896,190	6,899,636	6,903,082
	26051001/12050030	Court Fines on Traffic Offences	02000	105,000	32,600	240,710	168,497	17,333	17,345	17,357
<b>Customary Court of Appeal</b>				<b>129,180</b>	<b>7,850</b>	<b>195,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26052001/12050001	Court Fines	02000	129,180	7,850	195,565	0	0	0	0
<b>Ministry of Basic Education</b>				<b>13,025,000</b>	<b>3,107,200</b>	<b>22,564,680</b>	<b>15,795,276</b>	<b>18,666,667</b>	<b>18,675,995</b>	<b>18,685,335</b>
	17001001/12050014	Fines for Illegal Operation of School(s)	02000	13,025,000	3,107,200	22,564,680	15,795,276	18,666,667	18,675,995	18,685,335
<b>Ministry of Environment, Beautification &amp; Ecology</b>				<b>1,600,000</b>	<b>9,072,500</b>	<b>2,422,240</b>	<b>1,695,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
	35001001/12050026	Sanitation Fine	02000	1,600,000	1,072,500	2,422,240	1,695,568	0	0	0
	35001001/12050027	Sand Beach Tolls/Environmental Remediation Fees	02000	0	8,000,000	0	0	0	0	0
<b>Forestry Department</b>				<b>24,000</b>	<b>0</b>	<b>36,334</b>	<b>25,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
	35109001/12050024	Forest Offences Fines	02000	24,000	0	36,334	25,434	0	0	0
<b>Awka Capital Territory Development Authority - ACTDA</b>				<b>27,600</b>	<b>0</b>	<b>400,704</b>	<b>280,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11184003/12050013	Contravention Fines	02000	27,600	0	400,704	280,493	0	0	0
<b>Grand Total</b>				<b>20,941,378</b>	<b>17,866,711</b>	<b>37,508,496</b>	<b>26,255,948</b>	<b>26,010,878</b>	<b>26,023,880</b>	<b>26,036,894</b>



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Sales General - 12020600

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Finance</b>				<b>0</b>	<b>4,083,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20001001/12060111	Sales of Boarded Vehicles	02000	0	4,083,050	0	0	0	0	0
<b>Ministry of Health</b>				<b>1,170</b>	<b>1,040</b>	<b>1,771</b>	<b>1,240</b>	<b>15,547</b>	<b>15,559</b>	<b>15,571</b>
	21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	1,170	1,040	1,771	1,240	15,547	15,559	15,571
<b>Ministry of Justice</b>				<b>239,500</b>	<b>260,000</b>	<b>362,579</b>	<b>253,805</b>	<b>122,000</b>	<b>122,060</b>	<b>122,120</b>
	26001001/12060001	Sale of Law Reports and Legal Publications	02000	142,750	7,250	216,109	151,276	44,000	44,024	44,048
	26001001/12060063	Sales of Anambra State Law Books	02000	96,750	250,000	142,307	99,615	0	0	0
	26001001/12060101	Sales of Law Report	02000	0	2,750	4,163	2,914	78,000	78,036	78,072
<b>Office of the Deputy Governor</b>				<b>788,500</b>	<b>59,500</b>	<b>1,510,286</b>	<b>1,057,200</b>	<b>1,532,940</b>	<b>1,533,708</b>	<b>1,534,476</b>
	11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	776,500	59,500	1,492,119	1,044,483	1,532,940	1,533,708	1,534,476
	11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	12,000	0	18,167	12,717	0	0	0
<b>Office of the Secretary to the State Government</b>				<b>18,000</b>	<b>0</b>	<b>27,250</b>	<b>19,075</b>	<b>184,000</b>	<b>184,096</b>	<b>184,192</b>
	11013001/12060003	Sales of ID Cards	02000	18,000	0	27,250	19,075	134,000	134,072	134,144
	11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	50,000	50,024	50,048
<b>Ministry of Information and Communication Strategy</b>				<b>0</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>33,067</b>	<b>33,079</b>	<b>33,091</b>
	23001001/12060001	Sale of Publications	02000	0	24,800	0	0	33,067	33,079	33,091
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>				<b>500,000</b>	<b>8,625,000</b>	<b>756,950</b>	<b>529,865</b>	<b>10,505,733</b>	<b>10,510,979</b>	<b>10,516,237</b>
	15001001/12060012	Sale of Drugs	02000	0	165,000	0	0	92,400	92,448	92,496
	15001001/12060034	Sale of Market Garden Produce	02000	0	60,000	0	0	80,000	80,036	80,072
	15001001/12060072	Veterinary Sale of Meat	02000	500,000	8,400,000	756,950	529,865	10,333,333	10,338,495	10,343,669
<b>Anambra State Internal Revenue Service</b>				<b>312,000</b>	<b>252,000</b>	<b>602,100</b>	<b>421,470</b>	<b>51,418,668</b>	<b>51,444,371</b>	<b>51,470,097</b>
	20008001/12060052	Sale of Sticker/Emblems	02000	312,000	0	602,100	421,470	0	0	0
	20008001/12060055	Sale of Pools Agents Application Form	02000	0	500	0	0	667	667	667
	20008001/12060112	Sale of Drivers/Conductors Badgets	02000	0	250,000	0	0	51,416,000	51,441,703	51,467,429
	20008001/12060145	Sale of Form for Gaming Commission Pool Proprietor	02000	0	500	0	0	667	667	667
	20008001/12060147	Sale of Gaming House Form	02000	0	500	0	0	667	667	667
	20008001/12060149	Sale of Casino Form	02000	0	500	0	0	667	667	667
<b>Ministry of Transport</b>				<b>7,000,000</b>	<b>5,000,000</b>	<b>10,597,300</b>	<b>7,418,110</b>	<b>24,266,667</b>	<b>24,278,804</b>	<b>24,290,941</b>
	29001001/12060052	Sale of Consolidated Emblem	02000	7,000,000	5,000,000	10,597,300	7,418,110	24,266,667	24,278,804	24,290,941
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>				<b>12,757,000</b>	<b>12,268,000</b>	<b>19,312,822</b>	<b>13,518,975</b>	<b>30,469,333</b>	<b>30,484,567</b>	<b>30,499,813</b>
	60001001/12060059	Sale of Maps	02000	12,757,000	12,268,000	19,312,822	13,518,975	30,469,333	30,484,567	30,499,813

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Sales General - 12020600 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>				<b>150</b>	<b>0</b>	<b>10,419</b>	<b>7,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13001001/12060153	Close Circuit Sales (Partnership)	02000	150	0	10,419	7,293	0	0	0
<b>Ministry of Basic Education</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>
	17001001/12060106	Sale of Crafts by Special Education Centre	02000	0	0	0	0	520	520	520
	17001001/12060107	Sale of Instructional Materials	02000	0	0	0	0	867	867	867
<b>Post Primary School Service Commission PPSSC</b>				<b>25,000</b>	<b>870</b>	<b>37,848</b>	<b>26,494</b>	<b>9,813</b>	<b>9,813</b>	<b>9,813</b>
	17051001/12060020	Sale of Magazines, Record Folders for Guidance & Councelling	02000	0	870	0	0	9,813	9,813	9,813
	17051001/12060118	Sale of Workhop Products: Trade Centre & Trade School	02000	25,000	0	37,848	26,494	0	0	0
<b>Forestry Department</b>				<b>1,850,800</b>	<b>26,000</b>	<b>1,984,497</b>	<b>1,389,148</b>	<b>51,600</b>	<b>51,624</b>	<b>51,648</b>
	35109001/12060066	Sale of Forest Produce	02000	1,850,800	26,000	1,984,497	1,389,148	51,600	51,624	51,648
<b>Special Adviser - IGR</b>				<b>34,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	11002001/12060052	Sale of Consolidated Emblem	02000	34,767	0	0	0	0	0	0
<b>Government Printing Press</b>				<b>479,580</b>	<b>16,000</b>	<b>783,429</b>	<b>548,400</b>	<b>795,180</b>	<b>795,576</b>	<b>795,972</b>
	23013001/12060001	Sale of Publications	02000	479,580	16,000	783,429	548,400	795,180	795,576	795,972
<b>Anambra State Housing Corporation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Exam Development Centre</b>				<b>12,324,374</b>	<b>1,923,438</b>	<b>18,384,020</b>	<b>12,868,815</b>	<b>13,353,827</b>	<b>13,360,502</b>	<b>13,367,177</b>
	17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	5,750,496	1,679,263	8,705,131	6,093,592	2,906,270	2,907,723	2,909,176
	17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	6,572,873	244,175	9,677,368	6,774,158	10,447,557	10,452,779	10,458,001
	17009001/12060122	Sales of Admission Form	02000	1,005	0	1,521	1,065	0	0	0
<b>Awka Capital Territory Development Authority - ACTDA</b>				<b>139,264,235</b>	<b>121,881,749</b>	<b>1,007,652</b>	<b>705,356</b>	<b>173,551,892</b>	<b>173,638,663</b>	<b>173,725,482</b>
	11184003/12060099	Sales of Capital Development Manual	02000	139,264,235	835,400	1,007,652	705,356	173,551,892	173,638,663	173,725,482
	11184003/12060198	Sale of DCM Form	02000	0	121,046,349	0	0	0	0	0
<b>Anambra Broadcasting Service</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>175,595,076</b>	<b>154,421,447</b>	<b>55,378,923</b>	<b>38,765,246</b>	<b>306,311,654</b>	<b>306,464,788</b>	<b>306,618,017</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Earnings General - 12020700

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Office of the Secretary to the State Government</b>				<b>1,750,000</b>	<b>1,000,000</b>	<b>1,684,008</b>	<b>1,178,806</b>	<b>1,552,927</b>	<b>1,553,707</b>	<b>1,554,487</b>
	11013001/12070009	Hire of Ekueme Square	02000	1,750,000	1,000,000	1,684,008	1,178,806	1,552,927	1,553,707	1,554,487
<b>Ministry of Works</b>				<b>100,000</b>	<b>0</b>	<b>151,390</b>	<b>105,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
	34001001/12070121	Damage to Public Utilities	02000	100,000	0	151,390	105,973	0	0	0
<b>Office of the Head of Service</b>				<b>195,000</b>	<b>0</b>	<b>295,211</b>	<b>206,648</b>	<b>33,333</b>	<b>33,345</b>	<b>33,357</b>
	25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	195,000	0	295,211	206,648	33,333	33,345	33,357
<b>Ministry of Information and Communication Strategy</b>				<b>75,000</b>	<b>0</b>	<b>113,543</b>	<b>79,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23001001/12070015	Hire of Public Address System	02000	75,000	0	113,543	79,480	0	0	0
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>				<b>516,600</b>	<b>98,000</b>	<b>782,081</b>	<b>547,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	516,600	98,000	782,081	547,457	0	0	0
<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>				<b>39,822,445</b>	<b>1,969,020</b>	<b>30,143,600</b>	<b>21,100,520</b>	<b>10,913,307</b>	<b>10,918,769</b>	<b>10,924,231</b>
	22001001/12070027	Stallage from Shopping Centre	02000	39,822,445	1,969,020	30,143,600	21,100,520	10,913,307	10,918,769	10,924,231
<b>Ministry of Transport</b>				<b>15,676,000</b>	<b>6,075,000</b>	<b>23,731,896</b>	<b>16,612,327</b>	<b>17,359,334</b>	<b>17,368,013</b>	<b>17,376,693</b>
	29001001/12070096	Passengers Manifest	02000	5,500,000	0	8,326,450	5,828,515	3,466,667	3,468,396	3,470,125
	29001001/12070097	Anambra State Transport	02000	10,176,000	6,075,000	15,405,446	10,783,812	13,892,667	13,899,617	13,906,568
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>				<b>2,012,767,665</b>	<b>1,586,776,998</b>	<b>3,822,773,322</b>	<b>2,689,083,722</b>	<b>4,032,153,801</b>	<b>4,034,169,876</b>	<b>4,036,186,959</b>
	60001001/12070035	Premium on Land	02000	0	1,586,776,998	3,822,773,322	2,689,083,722	4,032,153,801	4,034,169,876	4,036,186,959
	60001001/12070035	Earnings from Premium on Non-State Lands	02000	2,012,767,665	0	0	0	0	0	0
<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>				<b>190,000</b>	<b>0</b>	<b>641</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13001001/12070052	Hire of Stadium	02000	190,000	0	641	449	0	0	0
<b>Ministry of Social Welfare, Children &amp; Women Affairs</b>				<b>642,000</b>	<b>150,000</b>	<b>1,469,428</b>	<b>1,028,600</b>	<b>510,030</b>	<b>510,282</b>	<b>510,534</b>
	14001001/12070074	Women Development Centre Hall	02000	600,000	150,000	1,408,340	985,838	510,030	510,282	510,534
	14001001/12070079	Liaison Office, Lagos Guest House	02000	2,000	0	0	0	0	0	0
	14001001/12070082	Agric Show Festival	02000	40,000	0	61,088	42,762	0	0	0
<b>Ministry of Basic Education</b>				<b>6,000</b>	<b>0</b>	<b>9,083</b>	<b>6,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17001001/12070124	Special Education Centre	02000	6,000	0	9,083	6,358	0	0	0
<b>Indigenous Medicine and Herbal Practice</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647,884</b>	<b>2,059,855</b>	<b>2,060,887</b>	<b>2,061,919</b>
	21001002/12070101	Earnings from Indigenous Medicine and Herbal Practice	02000	0	0	0	1,647,884	2,059,855	2,060,887	2,061,919

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Earnings General - 12020700 Cont'd...

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Anambra State Health Insurance Agency</b>				<b>279,357,775</b>	<b>1,034,935,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21002001/12070128	Earnings from ASHIA	02000	279,357,775	1,034,935,760	0	0	0	0	0
<b>Anambra State Oxygen Production Plant</b>				<b>0</b>	<b>0</b>	<b>239,048,756</b>	<b>167,334,129</b>	<b>209,167,661</b>	<b>209,272,247</b>	<b>209,376,881</b>
	21027033/120700011	Proceeds from Sale of Oxygen	02000	0	0	239,048,756	167,334,129	209,167,661	209,272,247	209,376,881
<b>Ministry of Environment, Beautification &amp; Ecology</b>				<b>1,500,000</b>	<b>0</b>	<b>2,270,850</b>	<b>1,589,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
	35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	1,500,000	0	2,270,850	1,589,595	0	0	0
<b>Anambra State Park and Gardens</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,353,112</b>	<b>2,035,300</b>	<b>2,036,309</b>	<b>2,037,329</b>
	35001002/12070120	Earnings from Amusement Parks	02000	0	0	0	1,796,425	1,500,300	1,501,045	1,501,801
	35001002/12070127	Earnings from use of of Public Toilets	02000	0	0	0	2,556,687	535,000	535,264	535,528
<b>Examination Development Center</b>				<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,333</b>	<b>169,417</b>	<b>169,501</b>
	17064002/12070077	Earnings from Hall Hire	02000	23,000	0	0	0	0	0	0
	17064002/12070111	Earnings from Creche	02000	276,000	0	0	0	169,333	169,417	169,501
<b>Grand Total</b>				<b>2,352,897,485</b>	<b>2,631,004,778</b>	<b>4,122,473,809</b>	<b>2,904,875,060</b>	<b>4,275,954,881</b>	<b>4,278,092,852</b>	<b>4,280,231,891</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Economic Descriptions	Fund Code	Actual	Actual (to Period 12)	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Office of the Head of Service</b>				<b>853,000</b>	<b>1,812,000</b>	<b>1,720,790</b>	<b>1,204,554</b>	<b>2,012,910</b>	<b>2,013,919</b>	<b>2,014,928</b>
	25001001/12080003	Rent of Secretariat Building	02000	485,000	1,440,000	37,848	26,494	64,000	64,036	64,072
	25001001/12080006	Rent of Staff Quarters	02000	0	0	48,445	33,912	0	0	0
	25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	02000	368,000	372,000	1,634,497	1,144,148	1,948,910	1,949,883	1,950,856
<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>				<b>120,000</b>	<b>0</b>	<b>668</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13001001/12080013	Shop Rent	02000	120,000	0	668	468	0	0	0
<b>Anambra State Library Board</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,667</b>	<b>466,896</b>	<b>467,125</b>
	17008001/12020803	Rent on Public Buildings - Anambra State Library	02000	0	0	0	0	466,667	466,896	467,125
<b>Grand Total</b>				<b>973,000</b>	<b>1,812,000</b>	<b>1,721,458</b>	<b>1,205,022</b>	<b>2,479,577</b>	<b>2,480,815</b>	<b>2,482,053</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED RECURRENT REVENUE**  
*Rent on Lands and Others General - 12020900*

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>				<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,084</b>	<b>160,168</b>
	15001001/12090006	Rent on State Land	02000	0	120,000	0	0	160,000	160,084	160,168
<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>				<b>53,994,346</b>	<b>33,564,870</b>	<b>79,321,231</b>	<b>55,524,838</b>	<b>134,865,196</b>	<b>134,932,628</b>	<b>135,000,095</b>
	60001001/12090003	Ground Rent (Miscellaneous)	02000	36,404,740	26,440,145	55,097,054	38,567,914	106,851,682	106,905,104	106,958,561
	60001001/12090007	Current (Ground Rent)	02000	8,098,222	3,776,989	12,259,898	8,581,929	19,825,788	19,835,704	19,845,620
	60001001/12090008	Arrears (Ground Rent)	02000	4,701,669	3,187,878	7,117,857	4,982,500	6,088,422	6,091,471	6,094,520
	60001001/12090009	Penalties (Ground Rent)	02000	4,789,715	159,858	4,846,422	3,392,495	2,099,304	2,100,349	2,101,394
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>				<b>2,795</b>	<b>0</b>	<b>42,314</b>	<b>29,620</b>	<b>14,693</b>	<b>14,705</b>	<b>14,717</b>
	51001001/12090006	Property / Tenement Rate	02000	2,795	0	42,314	29,620	14,693	14,705	14,717
<b>Grand Total</b>				<b>53,997,141</b>	<b>33,684,870</b>	<b>79,363,545</b>	<b>55,554,458</b>	<b>135,039,889</b>	<b>135,107,417</b>	<b>135,174,980</b>

**DETAILED RECURRENT REVENUE**  
*Repayments General - 12021000*

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Office of the Accountant General</b>				<b>3,057,028</b>	<b>6,193,608</b>	<b>582,135</b>	<b>407,495</b>	<b>20,106,153</b>	<b>20,116,201</b>	<b>20,126,249</b>
	20007001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	20,000,000	20,010,000	20,020,000
	20007001/12100006	Refunds/Recoveries of advances/IOUs	02000	3,057,028	6,193,608	582,135	407,495	106,153	106,201	106,249
<b>Grand Total</b>				<b>3,057,028</b>	<b>6,193,608</b>	<b>582,135</b>	<b>407,495</b>	<b>20,106,153</b>	<b>20,116,201</b>	<b>20,126,249</b>

**DETAILED RECURRENT REVENUE**  
*Investment Income - 12021100*

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual	Actual	Budget	Revised Budget	Budget	Budget	Budget
				2019 =N=	(to Period 12) 2020 =N=	2020 =N=	2020 =N=	2021 =N=	2022 =N=	2023 =N=
<b>Ministry of Finance</b>				<b>193,625,010</b>	<b>821,950,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20001001/12110002	Dividend Received	02000	193,625,010	821,950,829	0	0	0	0	0
<b>Grand Total</b>				<b>193,625,010</b>	<b>821,950,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED RECURRENT REVENUE

## Interest Earned - 12021200

Organisation Descriptions	Organisation/Economic Codes	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Justice</b>				0	0	0	0	630,834	631,146	631,458
	26001001/12120001	Interest Received on Call Deposit	02000	0	0	0	0	630,834	631,146	631,458
<b>Office of the Accountant General</b>				1,221,143,734	627,375,000	0	0	0	0	0
	20007001/12120001	Interest on Bank Deposit	02000	16,781,715	0	0	0	0	0	0
	20007001/12120017	Interest Received	02000	1,204,362,019	627,375,000	0	0	0	0	0
<b>Anambra State Internal Revenue Service</b>				4,256,975,075	114,878	2,807,966	1,965,576	170,940	171,024	171,108
	20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	4,242,160,261	114,878	2,779,342	1,945,539	104,015	104,063	104,111
	20008001/12120013	Interest on Late Remittance of WHT deductions	02000	18,908	0	28,624	20,037	66,925	66,961	66,997
	20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	14,795,907	0	0	0	0	0	0
<b>Grand Total</b>				5,478,118,810	627,489,878	2,807,966	1,965,576	801,774	802,170	802,566

## DETAILED RECURRENT REVENUE

Sector Code/ Desc	Organisation Code	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Office of the Accountant General</b>				1,792,022	1,500,000	523,052	366,136	2,000,000	2,000,997	2,001,994
	20007001/12130002	Reimbursements General/Refund	02000	1,792,022	1,500,000	523,052	366,136	2,000,000	2,000,997	2,001,994
<b>Grand Total</b>				1,792,022	1,500,000	523,052	366,136	2,000,000	2,000,997	2,001,994

## DETAILED RECURRENT REVENUE

## Miscellaneous General - 12021400

Sector Code/ Desc	Organisation Code	Economic Descriptions	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Office of the Accountant General</b>				136,546,313	270,068,840	38,732,165	27,112,516	10,058,221	10,063,250	10,068,279
	20007001/12140001	Recovery of Overpayment	02000	100,000	0	151,390	105,973	0	0	0
	20007001/12140002	Unclaimed/Salary Refund	02000	0	6,820,539	477,569	334,298	386,113	386,305	386,497
	20007001/12140003	Unclaimed/Pension Refund	02000	0	1,919,993	748,524	523,967	5,646,050	5,648,871	5,651,692
	20007001/12140004	Remittance Refund	02000	4,956,500	0	7,021,425	4,914,998	3,998,147	4,000,151	4,002,155
	20007001/12140005	Resignation : Payment n Lieu of Notice	02000	104,869,554	365,339	55,257	38,680	27,911	27,923	27,935
	20007001/12140006	Unspecified Revenues	02000	26,620,259	260,962,968	30,278,000	21,194,600	0	0	0
<b>Grand Total</b>				136,546,313	270,068,840	38,732,165	27,112,516	10,058,221	10,063,250	10,068,279

# **DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

## Domestic Aid &amp; Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20001001</b>	<b>Ministry of Finance</b>									
	20001001/13010101	Government Fund Raising Activities	03000	0	0	0	0	0	0	0
	20001001/13010208	SDG-CGS PPPArrangements and Other Grants	03000	0	0	500,000,000	300,000,000	500,000,000	500,250,000	500,500,120
	20001001/13010221	Family Health International - FHI360	03000	0	0	0	0	0	0	0
	20001001/13010222	Tertiary Trust Fund (TETFUND)	03000	0	0	1,365,364,972	0	1,000,000,000	1,000,500,000	1,001,000,252
	20001001/13000023	SOML	03000	0	0	300,000,000	0	0	0	0
	20001001/13010027	Universal Basic Education UBEC SUBEB Fund	03000	0	0	0	1,000,000,000	2,600,000,000	2,601,300,000	2,602,600,648
	20001001/13000229	Covid Donations	03000	0	160,837,200	0	200,000,000	0	0	0
	<b>Ministry of Finance Total</b>			<b>0</b>	<b>160,837,200</b>	<b>2,165,364,972</b>	<b>1,500,000,000</b>	<b>4,100,000,000</b>	<b>4,102,050,000</b>	<b>4,104,101,020</b>
<b>21001001</b>	<b>Ministry of Health</b>									
	21001001/13000201	Family Planning Programme and Activities	03000	0	0	300,000,000	0	300,000,000	300,150,000	300,300,072
	21001001/13000202	Zero Hepatitis Programme and Activities	03000	0	0	300,000,000	0	300,000,000	300,150,000	300,300,072
	21001001/13000203	Maternal Perinatal Disease Surveilance (MPDRS)	03000	0	0	300,000,000	0	300,000,000	300,150,000	300,300,072
	<b>Ministry of Health Total</b>			<b>0</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>900,450,000</b>	<b>900,900,216</b>
<b>Grand Total</b>				<b>0</b>	<b>160,857,200</b>	<b>3,565,364,972</b>	<b>1,500,000,000</b>	<b>5,000,000,000</b>	<b>5,002,500,000</b>	<b>5,005,001,236</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

## Foreign Aid &amp; Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20001001</b>	<b>Ministry of Finance</b>									
	20001001/13010203	Grants for UNICEF Assisted Programm Activities	03000	0	0	0	0	0	0	0
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	03000	0	0	400,000,000	0	0	0	0
	20001001/13010205	Support for Good Governance	03000	0	0	0	0	0	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	03000	804,058,068	0	0	0	0	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	03000	0	0	300,000,000	0	0	0	0
	20001001/13000012	State Education Programme Project - SEPIP	03000	0	0	4,500,000,000	0	0	0	0
	20001001/13000216	State and Local Government Reform Project (SLOGOR)	03000	253,656,200	0	800,000,000	0	0	0	0
	20001001/13010218	Solid Mineral Development Fund (SMDF)	03000	0	0	100,000,000	0	0	0	0
	20001001/13010219	United Nations Institute for Training and Research (UNITAR)	03000	0	0	0	0	0	0	0
	20001001/13010220	United Nations Industrial Development Organisation	03000	0	0	0	0	0	0	0
	20001001/13010224	SFTAS Grants	03000	0	0	0	1,000,000,000	2,500,000,000	2,501,250,000	2,502,500,624
	20001001/13010225	SFTAS Additional Funding	03000	0	0	0	1,500,000,000	2,500,000,000	2,501,250,000	2,502,500,624
	<b>Ministry of Finance Total</b>			<b>1,057,714,269</b>	<b>0</b>	<b>6,100,000,000</b>	<b>2,500,000,000</b>	<b>5,000,000,000</b>	<b>5,002,500,000</b>	<b>5,005,001,248</b>
<b>Grand Total</b>				<b>1,057,714,269</b>	<b>0</b>	<b>6,100,000,000</b>	<b>2,500,000,000</b>	<b>5,000,000,000</b>	<b>5,002,500,000</b>	<b>5,005,001,248</b>

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Foreign Loans

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20001001</b>	<b>Ministry of Finance</b>									
	20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	03000	0	0	7,000,000,000	4,500,000,000	2,000,000,000	2,001,000,000	2,002,000,504
	20001001/13010026	Covid-19 Action Recovery Economic Stimulus (Cares) Program F	03000	0	1,100,000,000	0	1,000,000,000	5,000,000,000	5,002,500,000	5,005,001,249
	<b>Ministry of Finance Total</b>			0	1,100,000,000	7,000,000,000	5,500,000,000	7,000,000,000	7,003,500,000	7,007,001,753
<b>20007001</b>	<b>Office of the Accountant General</b>									
	20001001/14030201	World Bank (IDA) Support for Fadama Development Phase	09211	0	0	0	0	0	0	0
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	0	0	0
	<b>Office of the Accountant General Total</b>			0	0	0	0	0	0	0
<b>34001001</b>	<b>Ministry of Works</b>									
	34001001/13010201	RAMP	03000	0	0	300,000,000	500,000,000	1,000,000,000	1,000,500,000	1,001,000,252
	<b>Ministry of Works Total</b>			0	0	300,000,000	500,000,000	1,000,000,000	1,000,500,000	1,001,000,252
<b>Grand Total</b>				0	1,100,000,000	7,300,000,000	6,000,000,000	8,000,000,000	8,004,000,000	8,008,002,005

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Loans

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>									
	20007001/14030101	Loan from Commercial Banks	03000	0	0	16,000,000,000	0	0	0	0
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	0	0	0
	20007001/14030103	Federal Government Bailout Fund to States	03000	0	0	0	0	0	0	0
	20007001/14030104	Budget Support Facility	03000	700,000,000	0	0	0	0	0	0
	20007001/14030105	Assets backed by Access Bank Contract Financing	03000	0	0	0	0	0	0	0
	20007001/14030106	Central Bank of Nigeria (CBN) Health Intervention	03000	0	0	0	2,500,000,000	0	0	0
	20007001/14030107	Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme	03000	0	0	0	1,500,000,000	3,000,000,000	3,001,500,000	3,003,000,745
	20007001/14030108	CBN Commercial Agriculture Credit Scheme (CACS)	03000	0	0	0	3,000,000,000	0	0	0
	20007001/14030109	CBN Micro, Small and Medium Enterprises Dev. Fund (MSMDT)	03000	0	0	0	1,000,000,000	0	0	0
	20007001/14030110	Commercial Banks Counterpart Contributions for Dev Project	03000	0	0	0	2,000,000,000	0	0	0
	<b>Office of the Accountant General Total</b>			700,000,000	0	16,000,000,000	10,000,000,000	3,000,000,000	3,001,500,000	3,003,000,745
<b>Grand Total</b>				700,000,000	0	16,000,000,000	10,000,000,000	3,000,000,000	3,001,500,000	3,003,000,745

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Domestic Loans**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>									
	20007001/14030101	Loan from Commercial Banks	03000	0	0	16,000,000,000	0	0	0	0
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	0	0	0
	20007001/14030103	Federal Government Bailout Fund to States	03000	0	0	0	0	0	0	0
	20007001/14030104	Budget Support Facility	03000	700,000,000	0	0	0	0	0	0
	20007001/14030105	Assets backed by Access Bank Contract Financing	03000	0	0	0	0	0	0	0
	20007001/14030106	Central Bank of Nigeria (CBN) Health Intervention	03000	0	0	0	2,500,000,000	0	0	0
	20007001/14030107	Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme	03000	0	0	0	1,500,000,000	3,000,000,000	3,001,500,000	3,003,000,745
	20007001/14030108	CBN Commercial Agriculture Credit Scheme (CACS)	03000	0	0	0	3,000,000,000	0	0	0
	20007001/14030109	CBN Micro, Small and Medium Enterprises Dev. Fund (MSMDT)	03000	0	0	0	1,000,000,000	0	0	0
	20007001/14030110	Commercial Banks Counterpart Contributions for Dev Project	03000	0	0	0	2,000,000,000	0	0	0
	<b>Office of the Accountant General Total</b>			<b>700,000,000</b>	<b>0</b>	<b>16,000,000,000</b>	<b>10,000,000,000</b>	<b>3,000,000,000</b>	<b>3,001,500,000</b>	<b>3,003,000,745</b>
<b>Grand Total</b>				<b>700,000,000</b>	<b>0</b>	<b>16,000,000,000</b>	<b>10,000,000,000</b>	<b>3,000,000,000</b>	<b>3,001,500,000</b>	<b>3,003,000,745</b>

**DETAILED RECURRENT EXPENDITURE  
BY ORGANISATION  
BY SECTOR  
(PERSONNEL AND OVERHEAD COSTS)**

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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11001001</b>	<b>Office of the Executive Governor</b>													
	<b>Personnel Cost</b>						<b>2,718,197,809</b>	<b>2,064,940,826</b>	<b>1,540,992,395</b>	<b>3,000,000,000</b>	<b>5,425,420,689</b>		<b>5,428,133,411</b>	<b>5,430,847,469</b>
11001001/21010101			Basic Salary	701	70111	02000	1,001,278,668	777,511,999	545,314,214	1,213,414,237	3,843,035,008		3,844,956,542	3,846,879,015
11001001/21010102			Overtime Payments	701	70111	02000	196,466	0	0	0	0		0	0
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,450,285	4,743,600	536,331,337	423,701,756	856,403,534		856,831,733	857,260,148
11001001/21010104			Consolidated Revenue Fund Charges - Political Appointees	701	70111	02000	0	0	32,493,196	25,669,625	51,339,248		51,364,915	51,390,594
11001001/21020101			Housing/Rent Allowance	701	70111	02000	11,969,958	13,612,014	101,118,817	79,883,865	159,767,730		159,847,610	159,927,538
11001001/21020102			Transport Allowance	701	70111	02000	947,750	2,111,250	78,918,600	62,345,694	124,691,388		124,753,729	124,816,106
11001001/21020103			Meal Subsidy	701	70111	02000	7,759,210	1,001,400	10,903,300	8,613,607	17,227,214		17,235,833	17,244,452
11001001/21020104			Utility Allowance	701	70111	02000	322,900	723,550	10,622,750	8,391,973	16,783,944		16,792,335	16,800,727
11001001/21020128			Other Allowances	701	70111	02000	1,618,340,220	1,259,166,020	225,290,181	1,177,979,243	356,172,623		356,350,714	356,528,889
11001001/21020202			Contributory Pension	701	70111	02000	49,335,833	0	0	0	0		0	0
11001001/21020205			Housing Fund Contribution	701	70111	02000	24,596,520	6,070,993	0	0	0		0	0
	<b>Overhead Cost</b>						<b>16,658,060,879</b>	<b>589,772,198</b>	<b>13,897,557,840</b>	<b>13,938,221,811</b>	<b>16,496,140,870</b>		<b>16,794,153,740</b>	<b>16,802,550,858</b>
11001001/22020101			Local Travel and Transport - Training	701	70111	02000	84,521,441	37,260,000	3,000,000	840,000	924,000		924,457	924,925
11001001/22020102			Local Travel and Transport- Others	701	70111	02000	178,598,625	8,394,300	299,400,000	168,000,000	145,300,966		145,373,619	145,446,308
11001001/22020103			International Travel & Transport - Training	701	70111	02000	0	0	100,000,000	25,200,000	27,720,000		27,733,865	27,747,731
11001001/22020104			International Transport and Travel - Others	701	70111	02000	131,691,080	2,485,495	150,000,000	63,000,000	29,679,999		69,334,646	69,369,316
11001001/22020201			Electricity Charges	701	70111	02000	29,125,144	6,862,642	25,000,000	16,800,000	18,480,000		18,489,243	18,498,487
11001001/22020202			Telephone Charge	701	70111	02000	13,870,476	822,000	10,000,000	6,720,000	7,392,000		7,395,697	7,399,395
11001001/22020203			Internet Access Charges	701	70111	02000	12,146,600	425,700	4,000,000	1,260,000	1,386,000		1,386,696	1,387,392
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	82,555,196	9,586,100	25,000,000	12,600,000	13,860,000		13,866,927	13,873,865
11001001/22020302			Books	701	70111	02000	3,674,608	435,410	5,000,000	840,000	924,000		924,457	924,925
11001001/22020303			Newspaper	701	70111	02000	7,964,074	1,684,440	5,000,000	840,000	924,000		924,457	924,925
11001001/22020304			Magazines & Periodicals	701	70111	02000	597,432	1,183,000	5,000,000	840,000	924,000		924,457	924,925
11001001/22020305			Printing of Non Security Documents	701	70111	02000	12,592,660	0	15,000,000	8,400,000	9,240,000		9,244,622	9,249,244
11001001/22020306			Printing of Security Documents	701	70111	02000	82,065,084	265,000	15,000,000	8,400,000	9,240,000		9,244,622	9,249,244
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	3,081,972	0	0	0	0		0	0
11001001/22020309			Uniform & Other Clothing	701	70111	02000	19,859,532	11,000,000	40,000,000	16,800,000	18,480,000		18,489,243	18,498,487
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	10,066,728	817,460	100,000,000	50,400,000	55,440,000		55,467,719	55,495,450
11001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	278,330,894	76,926,764	105,000,000	107,301,326	68,031,458		68,065,479	68,099,513
11001001/22020402			Maintenance of Office Furniture	701	70111	02000	20,316,872	516,200	12,000,000	4,200,000	4,620,000		4,622,305	4,624,621
11001001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	132,583,504	1,822,900	4,000,000	12,600,000	13,860,000		13,866,927	13,873,865
11001001/22020404			Maintenance of Office / IT Equipments	701	70111	02000	71,495,892	4,161,472	4,000,000	3,360,000	3,696,000		3,697,849	3,699,698
11001001/22020405			Maintenance of Plants & Generators	701	70111	02000	90,136,700	386,000	10,000,000	3,360,000	3,696,000		3,697,849	3,699,698
11001001/22020406			Other Maintenance Services	701	70111	02000	913,733,240	228,090,816	450,000,000	320,000,000	156,000,000		206,103,001	206,206,050
11001001/22020411			Maintenance of Communication Equipments	701	70111	02000	493,838,512	306,600	20,000,000	88,200,000	97,020,000		97,068,511	97,117,046
11001001/22020501			Local Training	701	70111	02000	129,680,540	14,202,600	80,000,000	25,200,000	27,720,000		27,733,865	27,747,731
11001001/22020502			International Training	701	70111	02000	5,340,000	2,500,000	150,000,000	29,400,000	32,340,000		32,356,170	32,372,352
11001001/22020601			Security Services	701	70111	02000	573,133,680	22,368,000	130,000,000	168,000,000	139,800,000		139,869,904	139,939,844
11001001/22020602			Office Rent	701	70111	02000	0	8,800,000	0	0	0		0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	6,030,000,000	44,000,000	7,000,000,000	6,518,054,139	10,000,000,000		10,005,000,000	10,010,002,497	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,332,890	3,729,000	20,000,000	8,400,000	9,240,000		9,244,622	9,249,244	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	589,458,604	18,581,280	320,000,000	243,600,000	112,921,468		263,052,932	263,184,457	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,400	0	6,000,000	1,680,000	1,848,000		1,848,924	1,849,848	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	480,377,520	6,450,000	2,000,000	69,720,000	76,692,000		76,730,344	76,768,711	
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	6,240,000	4,000,000	30,000,000	16,800,000	18,480,000		18,489,243	18,498,487	
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	73,006,312	593,464	1,000,000	420,000	462,000		462,228	462,456	
		11001001/22021001	Refreshment & Meals	701	70111	02000	113,573,020	45,565,000	150,000,000	84,000,000	92,400,000		92,446,195	92,492,414	
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	167,428,910	900,000	100,000,000	42,000,000	46,200,000		46,223,097	46,246,206	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	382,483,120	18,581,655	210,000,000	63,000,000	69,300,000		69,334,646	69,369,316	
		11001001/22021004	Medical Expenses	701	70111	02000	553,133,258	946,400	20,000,000	8,586,346	9,444,979		9,449,697	9,454,426	
		11001001/22021006	Postage & Courier Services	701	70111	02000	989,952	0	15,000,000	8,400,000	9,240,000		9,244,622	9,249,244	
		11001001/22021007	Welfare Packages	701	70111	02000	387,410,800	3,390,000	70,336,000	182,280,000	109,622,000		159,701,808	159,781,664	
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	1,006,272	328,500	12,000,000	5,040,000	5,544,000		5,546,773	5,549,546	
		11001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	4,821,840	0	0		0	0	
		11001001/22021014	Budget Preparation and Defense	701	70111	02000	13,076,284	1,204,000	0	1,680,000	1,848,000		1,848,924	1,849,848	
		11001001/22021019	Medical Expenses - International	701	70111	02000	436,822,796	0	20,000,000	8,400,000	9,240,000		9,244,622	9,249,244	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	369,958,512	200,000	150,000,000	33,600,000	36,960,000		36,978,476	36,996,964	
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	3,669,759,743	0	4,000,000,000	3,500,000,000	5,000,000,000		5,002,500,000	5,005,001,249	
		11001001/22040110	Grant To Communities/NGOs/Covid-19 Support	701	70111	02000	0	0	0	2,000,000,000	0		0	0	
		<b>Office of the Executive Governor Total</b>						<b>19,376,258,689</b>	<b>2,654,713,025</b>	<b>15,438,550,235</b>	<b>16,938,221,811</b>	<b>21,921,561,559</b>		<b>22,222,287,151</b>	<b>22,233,398,327</b>
<b>11001002</b>	<b>Office of the Deputy Governor</b>														
		<b>Personnel Cost</b>						<b>44,177,401</b>	<b>31,886,547</b>	<b>56,454,317</b>	<b>44,598,910</b>	<b>45,000,000</b>		<b>45,022,497</b>	<b>45,045,006</b>
		11001002/21010101	Basic Salary	701	70111	02000	24,035,289	17,991,968	10,940,073	8,642,657	27,782,335		27,796,225	27,810,126	
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,296,064	4,614,489	26,131,401	20,643,806	3,416,438		3,418,143	3,419,848	
		11001002/21020100	Housing/Rent Allowance	701	70111	02000	5,546,485	4,431,945	9,722,592	7,680,851	7,822,693		7,826,606	7,830,520	
		11001002/21020102	Transport Allowance	701	70111	02000	1,071,700	705,000	2,313,650	1,827,783	1,813,650		1,814,562	1,815,474	
		11001002/21020103	Meal Subsidy	701	70111	02000	495,400	326,400	1,096,050	865,879	596,050		596,350	596,650	
		11001002/21020104	Utility Allowance	701	70111	02000	330,400	218,800	689,450	544,665	489,450		489,690	489,930	
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	439,692		439,908	440,124	
		11001002/21020109	Duty Allowance	701	70111	02000	0	0	0	0	2,139,692		2,140,761	2,141,830	
		11001002/21020114	Legislative Allowance	701	70111	02000	0	0	0	0	500,000		500,252	500,504	
		11001002/21020128	Other Allowances	701	70111	02000	9,402,062	3,597,946	5,561,101	4,393,269	0		0	0	
		<b>Overhead Cost</b>						<b>142,127,296</b>	<b>124,682,416</b>	<b>198,000,000</b>	<b>166,320,000</b>	<b>126,320,000</b>		<b>126,383,135</b>	<b>126,446,281</b>
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	400,000	388,080	200,000		200,096	200,192	
		11001002/22020102	Local Travel and Transport - others	701	70111	02000	15,389,789	7,968,246	20,000,000	17,463,600	2,000,000		2,000,997	2,001,994	
		11001002/22020104	International Transport & Travels - others	701	70111	02000	0	0	15,500,000	14,322,000	6,172,662		6,175,747	6,178,832	
		11001002/22020201	Electricity Charges	701	70111	02000	0	0	100,000	97,020	25,000		25,012	25,024	
		11001002/22020202	Telephone Charge	701	70111	02000	0	0	250,000	242,550	50,000		50,024	50,048	
		11001002/22020203	Internet Access Charges	701	70111	02000	154,200	0	1,000,000	970,200	300,000		300,145	300,301	
		11001002/22020205	Water Rates	701	70111	02000	2,681,000	2,343,100	4,000,000	2,902,200	3,000,000		3,001,501	3,003,002	
		11001002/22020206	Sewerage Charges	701	70111	02000	556,000	550,000	1,000,000	970,200	800,000		800,396	800,792	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	165,000	0	50,000	48,510	50,000		50,024	50,048	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	884,668	567,890	2,322,338	1,282,932	1,322,338		1,322,998	1,323,658	
		11001002/22020303	Newspapers	701	70111	02000	500,000	550,000	1,000,000	970,200	800,000		800,396	800,792	
		11001002/22020304	Magazines & Periodicals	701	70111	02000	600,000	550,000	1,000,000	970,200	800,000		800,396	800,792	
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	100,000	130,620	50,000		50,024	50,048	
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	8,760,000	8,030,000	13,000,000	11,642,400	9,000,000		9,004,502	9,009,004	
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,789,720	5,358,600	11,000,000	4,851,000	5,000,000		5,002,497	5,004,994	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	90,000	300,000	291,060	200,000		200,096	200,192	
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	100,000	0	0	0		0	0	
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	8,665,580	9,458,000	21,077,662	15,523,200	10,000,000		10,005,006	10,010,012	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,200,000	1,088,300	1,500,000	1,455,300	1,300,000		1,300,648	1,301,296	
		11001002/22020406	Other Maintenance Services	701	70111	02000	583,800	0	0	0	0		0	0	
		11001002/22020501	Local Training	701	70111	02000	0	0	100,000	97,020	100,000		100,048	100,096	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	50,000	48,510	25,000		25,012	25,024	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,480,000	4,665,000	10,000,000	5,796,000	6,000,000		6,003,001	6,006,002	
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,340,600	1,650,000	3,000,000	2,910,600	2,000,000		2,000,997	2,001,994	
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,205,000	1,165,000	2,000,000	1,940,400	2,000,000		2,000,997	2,001,994	
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	44	5,675	50,000	48,510	25,000		25,012	25,024	
		11001002/22021001	Refreshment & Meals	701	70111	02000	16,265,000	12,773,000	19,000,000	15,523,200	15,000,000		15,007,503	15,015,006	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	35,673,000	34,012,200	30,000,000	29,106,000	30,000,000		30,015,006	30,030,012	
		11001002/22021006	Postage & Courier Services	701	70111	02000	45,250	55,000	200,000	194,040	100,000		100,048	100,096	
		11001002/22021007	Welfare Packages	701	70111	02000	38,188,645	33,702,405	40,000,000	36,134,448	30,000,000		30,015,006	30,030,012	
		<b>Office of the Deputy Governor Total</b>						<b>186,304,697</b>	<b>156,568,963</b>	<b>254,454,317</b>	<b>210,918,910</b>	<b>171,320,000</b>		<b>171,405,632</b>	<b>171,491,287</b>
<b>11003001</b>	<b>Boundary Commission</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,990</b>	<b>6,005,980</b>	
	11003001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	840,000	1,040,000	1,040,517		1,041,034	1,041,034	
	11003001/22020201	Electricity Charges	701	70111	02000	0	0	500,000	420,000	520,000	520,264		520,528	520,528	
	11003001/22020202	Telephone Charge	701	70111	02000	0	0	200,000	168,000	168,000	168,084		168,168	168,168	
	11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	150,000	126,000	226,000	226,108		226,216	226,216	
	11003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	120,000	100,800	110,800	110,860		110,920	110,920	
	11003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	840,000	990,000	990,492		990,984	990,984	
	11003001/22020501	Local Training	701	70111	02000	0	0	470,000	394,800	394,800	394,993		395,186	395,186	
	11003001/22020601	Security Services	701	70111	02000	0	0	10,000	8,400	18,400	18,412		18,424	18,424	
	11003001/22020602	Office Rent	701	70111	02000	0	0	20,000	16,800	26,800	26,812		26,824	26,824	
	11003001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	500,000	420,000	570,000	570,288		570,576	570,576	
	11003001/22020701	Financial Consulting	701	70111	02000	0	0	50,000	42,000	52,000	52,024		52,048	52,048	
	11003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	50,000	42,000	82,000	82,036		82,072	82,072	
	11003001/22021001	Refreshment & Meals	701	70111	02000	0	0	1,000,000	840,000	960,000	960,480		960,960	960,960	
	11003001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	420,000	480,000	480,240		480,480	480,480	
	11003001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	430,000	361,200	361,200	361,380		361,560	361,560	
		<b>Boundary Commission Total</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,990</b>	<b>6,005,980</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11010001</b>	<b>Anambra Public Procurement Agency APPA</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>18,000,000</b>		<b>18,008,984</b>	<b>18,018,012</b>
	11010001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	4,000,000	3,000,000		3,001,501	3,003,002
	11010001/22020201		Electricity Charges	701	70111	02000	0	0	0	1,500,000	1,500,000		1,500,745	1,501,501
	11010001/22020202		Telephone Charge	701	70111	02000	0	0	0	600,000	600,000		600,300	600,600
	11010001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	1,000,000	1,000,000		1,000,504	1,001,008
	11010001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	1,000,000	1,000,000		1,000,504	1,001,008
	11010001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	3,000,000	3,000,000		3,001,501	3,003,002
	11010001/22020501		Local Training	701	70111	02000	0	0	0	1,900,000	1,900,000		1,900,949	1,901,898
	11010001/22020601		Security Services	701	70111	02000	0	0	0	40,000	40,000		40,024	40,048
	11010001/22020602		Office Rent	701	70111	02000	0	0	0	60,000	60,000		60,025	60,061
	11010001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	1,500,000	1,500,000		1,500,745	1,501,501
	11010001/22020701		Financial Consulting	701	70111	02000	0	0	0	150,000	150,000		150,072	150,144
	11010001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	150,000	150,000		150,072	150,144
	11010001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	3,000,000	2,000,000		2,000,997	2,001,994
	11010001/22021007		Welfare Packages	701	70111	02000	0	0	0	1,500,000	1,500,000		1,500,745	1,501,501
	11010001/22021014		Budget Preparation and Defense	701	70111	02000	0	0	0	600,000	600,000		600,300	600,600
	<b>Anambra Public Procurement Agency APPA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>18,000,000</b>		<b>18,008,984</b>	<b>18,018,012</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>													
	<b>Personnel Cost</b>						<b>299,362,730</b>	<b>206,858,776</b>	<b>356,257,980</b>	<b>281,443,804</b>	<b>299,362,730</b>		<b>299,512,418</b>	<b>299,662,188</b>
	11013001/21010101		Basic Salary	701	70111	02000	96,470,864	65,953,338	300,340,073	237,268,657	247,268,657		247,392,294	247,515,991
	11013001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	26,120,501	20,635,195	20,635,195		20,645,508	20,655,832
	11013001/21020101		Housing/Rent Allowance	701	70111	02000	12,304,155	8,565,185	11,722,592	9,260,851	9,260,847		9,265,481	9,270,115
	11013001/21020102		Transport Allowance	701	70111	02000	2,373,450	1,355,300	8,313,650	6,567,783	6,567,783		6,571,072	6,574,361
	11013001/21020103		Meal Subsidy	701	70111	02000	1,107,300	632,000	1,096,050	865,879	865,879		866,311	866,743
	11013001/21020104		Utility Allowance	701	70111	02000	739,300	425,000	689,450	544,665	544,665		544,941	545,217
	11013001/21020128		Other Allowances	701	70111	02000	186,367,661	129,927,953	7,975,664	6,300,774	14,219,704		14,226,811	14,233,929
	<b>Overhead Cost</b>						<b>371,783,046</b>	<b>249,102,155</b>	<b>450,000,000</b>	<b>378,000,000</b>	<b>378,000,000</b>		<b>378,189,039</b>	<b>378,378,150</b>
	11013001/22020101		Local Travel and Transport - Training	701	70111	02000	6,306,818	1,755,000	8,000,000	6,720,000	5,000,000		5,002,497	5,004,994
	11013001/22020102		Local Travels and Transport - others	701	70111	02000	72,974,908	37,720,033	59,000,000	49,560,000	58,000,000		58,029,003	58,058,019
	11013001/22020201		Electricity Charges	701	70111	02000	19,700	4,400	0	0	0		0	0
	11013001/22020202		Telephone Charge	701	70111	02000	2,499,500	2,646,300	4,500,000	3,780,000	3,000,000		3,001,501	3,003,002
	11013001/22020203		Internet Access Charges	701	70111	02000	0	0	0	0	500,000		500,252	500,504
	11013001/22020205		Water Rates	701	70111	02000	392,700	225,800	500,000	420,000	500,000		500,252	500,504
	11013001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	3,221,000	792,150	4,500,000	3,780,000	3,000,000		3,001,501	3,003,002
	11013001/22020302		Books	701	70111	02000	6,000	0	80,000	67,200	50,000		50,024	50,048
	11013001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	11,023,265	4,117,500	25,000,000	21,000,000	20,000,000		20,010,000	20,020,000
	11013001/22020402		Maintenance of Office Furniture	701	70111	02000	1,658,300	127,750	5,000,000	4,200,000	1,000,000		1,000,504	1,001,008
	11013001/22020403		Maintenance of Office Building/ Residential Quarters	701	70111	02000	0	0	0	0	500,000		500,252	500,504
	11013001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	885,700	1,438,000	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11013001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	8,200	0	0	0		0	0
	11013001/22020406		Other Maintenance Services	701	70111	02000	20,173,505	3,157,700	3,500,000	2,940,000	2,000,000		2,000,997	2,001,994

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**



**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		11013001/22020501	Local Training	701	70111	02000	0	0	3,000,000	2,520,000	5,000,000		5,002,497	5,004,994	
		11013001/22020601	Security Services	701	70111	02000	63,039,750	18,787,500	54,000,000	45,360,000	67,000,000		67,033,505	67,067,022	
		11013001/22020602	Office Rent	701	70111	02000	94,690,353	53,450,000	45,000,000	37,800,000	63,000,000		63,031,501	63,063,014	
		11013001/22020603	Residential Rent	701	70111	02000	13,309,500	42,712,000	15,000,000	12,600,000	30,100,000		30,115,054	30,130,108	
		11013001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	1,000,000		1,000,504	1,001,008	
		11013001/22020703	Legal Services	701	70111	02000	0	0	0	0	1,500,000		1,500,745	1,501,501	
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	7,184,000	7,683,900	9,000,000	7,560,000	5,000,000		5,002,497	5,004,994	
		11013001/22020803	Plant/ Generator Fuel Cost	701	70111	02000	0	0	0	0	1,000,000		1,000,504	1,001,008	
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	88	50,000	42,000	50,000		50,024	50,048	
		11013001/22021001	Refreshment & Meals	701	70111	02000	9,131,998	9,868,964	63,000,000	52,920,000	5,000,000		5,002,497	5,004,994	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	25,190,650	30,404,700	104,000,000	87,360,000	52,000,000		52,026,002	52,052,016	
		11013001/22021003	Publicity and Advertising	701	70111	02000	45,000	0	50,000	42,000	400,000		400,204	400,408	
		11013001/22021006	Postage and Courier Services	701	70111	02000	1,118,850	35,520	120,000	100,800	400,000		400,204	400,408	
		11013001/22021007	Welfare Packages	701	70111	02000	37,884,050	32,861,650	35,000,000	29,400,000	40,000,000		40,020,000	40,040,012	
		11013001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	1,000,000		1,000,504	1,001,008	
		11013001/22021014	Budget Preparation and Defense	701	70111	02000	327,500	305,000	700,000	588,000	1,000,000		1,000,504	1,001,008	
		11013001/22021021	Special Days/Celebration	701	70111	02000	700,000	1,000,000	10,000,000	8,400,000	10,000,000		10,005,006	10,010,012	
		<b>Office of the Secretary to the State Government Total</b>						<b>671,145,776</b>	<b>455,960,931</b>	<b>806,257,980</b>	<b>659,443,804</b>	<b>677,362,730</b>		<b>677,701,457</b>	<b>678,040,338</b>
<b>11018001</b>	<b>Anambra State Investment Promotion &amp; Protection Agency</b>														
			<b>Overhead Cost</b>				<b>32,000,000</b>	<b>0</b>	<b>133,320,000</b>	<b>91,988,800</b>	<b>46,988,799</b>		<b>47,012,325</b>	<b>47,035,851</b>	
		11018001/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	10,000,000	6,552,000	3,552,000		3,553,777	3,555,554	
		11018001/22020102	Local Travel and Transport- Others	704	70411	02000	0	0	50,000,000	36,760,000	11,760,000		11,765,882	11,771,764	
		11018001/22020201	Electricity Charges	704	70435	02000	0	0	2,000,000	1,310,400	1,310,400		1,311,060	1,311,720	
		11018001/22020202	Telephone Charges	704	70460	02000	0	0	4,000,000	2,620,800	2,620,800		2,622,109	2,623,418	
		11018001/22020204	Satellite Broadcasting Access Charges	706	70640	02000	0	0	3,000,000	1,965,600	1,965,600		1,966,584	1,967,568	
		11018001/22020205	Water Rate	706	70630	02000	0	0	3,000,000	1,965,600	1,965,600		1,966,584	1,967,568	
		11018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	7,000,000	4,586,400	2,586,400		2,587,696	2,588,992	
		11018001/22020303	Newspapers	701	70133	02000	0	0	6,000,000	3,931,200	1,431,200		1,431,920	1,432,640	
		11018001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	4,000,000	2,620,800	2,620,800		2,622,109	2,623,418	
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	6,000,000	3,931,200	2,431,200		2,432,413	2,433,626	
		11018001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	2,000,000	1,310,400	1,310,400		1,311,060	1,311,720	
		11018001/22020403	Maintenance of Office Building	706	70610	02000	0	0	6,000,000	3,931,200	2,031,200		2,032,220	2,033,240	
		11010018/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	5,000,000	3,913,536	2,113,535		2,114,591	2,115,647	
		11018001/22020405	Maintenance of Plants and Generators	704	70411	02000	0	0	5,000,000	3,276,000	1,576,000		1,576,792	1,577,584	
		11018001/22020406	Upkeep of government Organisation	701	70133	02000	32,000,000	0	1,000,000	655,200	655,200		655,524	655,848	
		11018001/22020605	Cleaning and Fumigation Services	705	70560	02000	0	0	4,000,000	2,620,800	1,120,800		1,121,364	1,121,928	
		11018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	5,000,000	3,276,000	1,676,000		1,676,840	1,677,680	
		11018001/22020803	Plant/Generator Fuel Cost	704	70434	02000	0	0	7,000,000	4,586,400	2,086,400		2,087,444	2,088,488	
		11018001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	300,000	196,560	196,560		196,656	196,752	
		11018001/22021001	Refreshment & Meals	704	70411	02000	0	0	1,000,000	655,200	655,200		655,524	655,848	
		11018001/22021002	Honorarium and Sitting allowances	701	70133	02000	0	0	2,000,000	1,310,400	1,310,400		1,311,060	1,311,720	
		11018001/22021006	Postages and Courier services	701	70133	02000	0	0	20,000	13,104	13,104		13,116	13,128	
		<b>Anambra State Investment Promotion &amp; Protection Agency Total</b>						<b>32,000,000</b>	<b>0</b>	<b>133,320,000</b>	<b>91,988,800</b>	<b>46,988,799</b>		<b>47,012,325</b>	<b>47,035,851</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11021001</b>	<b>Liaison Office - Lagos</b>													
	<b>Personnel Cost</b>						<b>5,881,334</b>	<b>6,459,390</b>	<b>39,161,967</b>	<b>30,937,954</b>	<b>10,937,954</b>		<b>10,943,428</b>	<b>10,948,902</b>
	11021002/21010101		Basic Salary	701	70131	02000	3,075,068	2,233,922	33,402,502	26,387,976	10,387,976		10,393,174	10,398,372
	11021002/21020101		Housing/Rent Allowance	701	70131	02000	768,766	558,480	2,986,625	2,359,433	259,435		259,567	259,699
	11021002/21020102		Transport Allowance	701	70131	02000	139,700	85,400	175,900	138,961	138,961		139,033	139,105
	11021002/21020103		Meal Subsidy	701	70131	02000	66,200	40,400	89,600	70,786	70,784		70,820	70,856
	11021002/21020104		Utility Allowance	701	70131	02000	47,800	29,200	58,700	46,373	46,373		46,397	46,421
	11021002/21020128		Other Allowances	701	70131	02000	1,783,800	3,511,988	2,448,640	1,934,425	34,425		34,437	34,449
	<b>Overhead Cost</b>						<b>8,318,210</b>	<b>7,704,999</b>	<b>11,660,000</b>	<b>9,794,400</b>	<b>7,817,245</b>		<b>7,821,129</b>	<b>7,825,090</b>
	11021001/22020101		Local Travel and Transport - Training	701	70111	02000	129,500	0	1,500,000	1,260,000	1,182,845		1,183,434	1,184,023
	11021001/22020102		Local Travel and Transport-Others	701	70111	02000	1,246,300	1,831,400	0	0	0		0	0
	11021001/22020201		Electricity Charges	701	70111	02000	460,900	139,000	1,000,000	840,000	640,000		640,324	640,648
	11021001/22020202		Telephone Charge	701	70111	02000	42,500	50,750	100,000	84,000	84,000		84,037	84,085
	11021001/22020203		Internet Access Charges	701	70111	02000	0	20,700	250,000	210,000	210,000		210,108	210,216
	11021001/22020205		Water Rates	701	70131	02000	0	0	1,000,000	840,000	640,000		640,324	640,648
	11021001/22020000		Sewage	701	70131	02000	12,850	0	350,000	294,000	294,000		294,144	294,288
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	99,100	329,800	1,000,000	840,000	540,000		540,265	540,541
	11021001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	289,800	1,722,800	500,000	420,000	420,000		420,205	420,421
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	0	20,500	1,200,000	1,008,000	508,000		508,252	508,504
	11021001/22020405		Maintenance of Plants & Generators	701	70111	02000	724,750	192,200	1,000,000	840,000	590,000		590,300	590,600
	11021001/22020406		Other Maintenance Services	701	70111	02000	803,750	434,700	1,000,000	840,000	590,000		590,300	590,600
	11021001/22020501		Local Training	701	70111	02000	158,000	0	100,000	84,000	84,000		84,037	84,085
	11021001/22020601		Security Services	701	70111	02000	285,000	40,000	100,000	84,000	84,000		84,037	84,085
	11021001/22020602		Office Rent	701	70111	02000	0	0	550,000	462,000	462,000		462,228	462,456
	11021001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	300,000	252,000	252,000		252,121	252,253
	11021001/22020701		Financial Consulting	701	70111	02000	0	0	400,000	336,000	336,000		336,168	336,336
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	2,691,660	2,158,800	150,000	126,000	126,000		126,060	126,120
	11021001/22020803		Plant/Generator Fuel Cost	701	70131	02000	0	85,000	0	0	0		0	0
	11021001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	6,349	100,000	84,000	84,000		84,037	84,085
	11021001/22021001		Refreshment & Meals	701	70111	02000	444,000	90,000	0	0	0		0	0
	11021001/22021002		Honorarium & Sitting Allowance	701	70111	02000	52,500	0	0	0	0		0	0
	11021001/22021006		Postages & Courier Services	701	70111	02000	263,100	22,000	0	0	0		0	0
	11021001/22021007		Welfare Packages	701	70111	02000	594,500	561,000	400,000	336,000	336,000		336,168	336,336
	11021001/22021021		Special Days/Celebrations	701	70111	02000	20,000	0	660,000	554,400	354,400		354,580	354,760
	<b>Liaison Office - Lagos Total</b>						<b>14,199,544</b>	<b>14,164,389</b>	<b>50,821,967</b>	<b>40,732,354</b>	<b>18,755,199</b>		<b>18,764,557</b>	<b>18,773,992</b>
<b>11021002</b>	<b>Liaison Office - Abuja</b>													
	<b>Personnel Cost</b>						<b>9,358,280</b>	<b>6,360,566</b>	<b>15,487,295</b>	<b>12,234,963</b>	<b>12,234,963</b>		<b>12,241,083</b>	<b>12,247,206</b>
	11021003/21010101		Basic Salary	701	70111	02000	4,902,208	3,890,124	8,498,343	6,713,690	6,713,690		6,717,051	6,720,412
	11021003/21020101		Housing/Rent Allowance	701	70131	02000	1,225,550	972,531	3,199,586	2,527,672	2,527,672		2,528,933	2,530,194
	11021003/21020102		Transport Allowance	701	70131	02000	229,200	150,600	229,200	181,068	181,068		181,164	181,260
	11021003/21020103		Meal Subsidy	701	70131	02000	106,800	70,200	167,900	132,641	132,641		132,713	132,785
	11021003/21020104		Utility Allowance	701	70131	02000	72,000	47,400	72,196	57,037	57,037		57,058	57,082
	11021003/21020128		Other Allowances	701	70131	02000	2,822,522	1,229,711	3,320,070	2,622,855	2,622,855		2,624,164	2,625,473

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>Overhead Cost</b>							<b>12,996,387</b>	<b>10,797,612</b>	<b>14,520,000</b>	<b>12,196,800</b>	<b>12,000,000</b>		<b>12,005,950</b>	<b>12,011,988</b>	
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	700,000	588,000	531,200		531,464	531,728	
		11021002/22020102	Local Transport and Travel-Others	701	70111	02000	1,012,200	509,100	0	0	0		0	0	
		11021002/22020201	Electricity Charges	701	70111	02000	415,500	383,500	600,000	504,000	504,000		504,252	504,504	
		11021002/22020202	Telephone Charge	701	70111	02000	955,000	996,600	650,000	546,000	446,000		446,228	446,456	
		11021002/22020203	Internet Access Charge	701	70111	02000	301,600	108,000	150,000	126,000	126,000		126,060	126,120	
		11021002/22020204	Statlite Broadcasting Access Charges	701	70131	02000	14,500	22,500	100,000	84,000	84,000		84,037	84,085	
		11021002/22020205	Water Rates	701	70111	02000	220,000	196,000	380,000	319,200	319,200		319,356	319,512	
		11021002/22020206	Sewerage Charges	701	70111	02000	0	0	200,000	168,000	168,000		168,084	168,168	
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	698,800	337,900	700,000	588,000	588,000		588,289	588,589	
		11021002/22020303	Newspaper	701	70111	02000	64,500	47,400	70,000	58,800	58,800		58,824	58,848	
		11021002/22020305	Printing of Non Security Documents	701	70111	02000	275,000	0	390,000	327,600	327,600		327,768	327,936	
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,557,500	1,989,850	4,000,000	3,360,000	3,320,000		3,321,657	3,323,314	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	5,000	0	120,000	100,800	100,800		100,848	100,896	
		11021002/22020403	Maintenance of Building(Residential)	701	70111	02000	80,400	234,400	100,000	84,000	84,000		84,037	84,085	
		11021002/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	51,500	63,700	100,000	84,000	84,000		84,037	84,085	
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	25,000	230,000	100,000	84,000	84,000		84,037	84,085	
		11021002/22020406	Other Maintenance Services	701	70111	02000	37,000	103,000	150,000	126,000	126,000		126,060	126,120	
		11021002/22020501	Local Training	701	70111	02000	30,000	0	0	0	0		0	0	
		11021002/22020601	Security Services	701	70111	02000	0	0	20,000	16,800	16,800		16,812	16,824	
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	150,000	150,000	126,000	126,000		126,060	126,120	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,521,950	3,696,200	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	201,000	236,500	400,000	336,000	336,000		336,168	336,336	
		11021002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	43,137	53,212	60,000	50,400	50,400		50,424	50,448	
		11021002/22021001	Refreshment & Meals	701	70111	02000	118,800	107,750	120,000	100,800	100,800		100,848	100,896	
		11021002/22021006	Postages & Courier Services	701	70111	02000	327,500	405,200	360,000	302,400	302,400		302,556	302,712	
		11021002/22021007	Welfare Packages	701	70111	02000	855,000	857,000	500,000	420,000	420,000		420,205	420,421	
		11021002/22021014	Budget Preparation and Defense	701	70111	02000	185,500	69,800	300,000	252,000	252,000		252,121	252,253	
		11021002/22021021	Special Days/Celebrations	701	70111	02000	0	0	100,000	84,000	84,000		84,037	84,085	
<b>Liaison Office - Abuja Total</b>							<b>22,354,667</b>	<b>17,158,178</b>	<b>30,007,295</b>	<b>24,431,763</b>	<b>24,234,963</b>		<b>24,247,033</b>	<b>24,259,194</b>	
<b>11021004</b>	<b>Liason Office - Abakiliki</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>		<b>6,002,978</b>	<b>6,005,978</b>	
<b>Overhead Cost</b>															
		11021003/2200102	Local Transport and Travel-Others	701	70111	02000	0	0	0	0	444,125		444,342	444,570	
		11021003/22020201	Electricity Charges	701	70111	02000	0	0	0	0	360,000		360,180	360,360	
		11021003/22020202	Telephone Charge	701	70111	02000	0	0	0	0	221,250		221,358	221,466	
		11021003/22020202	Internet Access Charge	701	70111	02000	0	0	0	0	205,000		205,108	205,216	
		11021003/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	208,250		208,358	208,466	
		11021003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	700,000		700,348	700,696	
		11021003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	10,000		10,000	10,000	
		11021003/22020403	Maintenance of Building(Residential)	701	70111	02000	0	0	0	0	370,000		370,180	370,360	
		11021003/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	0	0	0	0	205,000		205,108	205,216	
		11021003/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	30,000		30,012	30,024	
		11021003/22020405	Maintenance of Communication Equipment	701	70111	02000	0	0	0	0	250,300		250,420	250,540	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		11021003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	1,559,000		1,559,780	1,560,560	
		11021003/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	300,075		300,220	300,376	
		11021003/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	8,000		8,000	8,000	
		11021003/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	328,000		328,168	328,336	
		11021003/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	96,000		96,048	96,096	
		11021003/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	5,000		5,000	5,000	
		11021003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	600,000		600,300	600,600	
		11021003/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	100,000		100,048	100,096	
		<b>Liason Office - Abakiliki Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>		<b>6,002,978</b>	<b>6,005,978</b>
<b>11033001</b>	<b>Anambra State Action Committee on AIDS - ANSACA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
	<b>Personnel Cost</b>						<b>211,642,628</b>	<b>121,500,431</b>	<b>240,000,000</b>	<b>201,600,000</b>	<b>150,000,000</b>		<b>150,074,984</b>	<b>150,150,024</b>	
	<b>Overhead Cost</b>														
		11033001/22020101	Local Travel and Transport Training	701	70111	02000	23,328,500	25,499,000	30,000,000	25,200,000	5,200,000		5,202,605	5,205,210	
		11033001/22020102	Local Transport and Travel-Others	704	70485	02000	3,600,000	4,240,000	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		11033001/22020201	Electricity Charges	701	70111	02000	0	0	200,000	168,000	168,000		168,084	168,168	
		11033001/22020203	Internet Access Charge	704	70411	02000	0	0	150,000	126,000	126,000		126,060	126,120	
		11033001/22020205	Water Rates	706	70630	02000	0	0	120,000	100,800	100,800		100,848	100,896	
		11033001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,285,000	692,000	1,000,000	840,000	840,000		840,420	840,840	
		11033001/22020302	Books	704	70411	02000	0	0	20,000	16,800	16,800		16,812	16,824	
		11033001/22020303	Newspaper	704	70411	02000	0	0	10,000	8,400	8,400		8,400	8,400	
		11033001/22020307	Drugs and Medical Supply	707	70721	02000	1,000,000	840,000	1,000,000	840,000	840,000		840,420	840,840	
		11033001/22020308	Field And Camping Material	704	70411	02000	5,500,000	2,870,000	5,500,000	4,620,000	4,620,000		4,622,305	4,624,621	
		11033001/22020309	Uniform And Other Clothing	709	70912	02000	1,000,000	1,000,000	1,000,000	840,000	840,000		840,420	840,840	
		11033001/22020310	Teaching And Aid Instructional Material	709	70912	02000	15,100,000	14,276,000	15,500,000	13,020,000	8,020,000		8,024,010	8,028,020	
		11033001/22020311	Food Stuffs And Catering Materials Supplies	709	70911	02000	0	1,000,000	1,000,000	840,000	840,000		840,420	840,840	
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,500,000	1,540,000	4,500,000	3,780,000	3,780,000		3,781,885	3,783,781	
		11033001/22020402	Maintenance of Office Furniture	701	70111	02000	1,325,000	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		11033001/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	380,000	0	10,000,000	8,400,000	4,900,000		4,902,449	4,904,898	
		11033001/22020405	Maintenance of Plants & Generators	704	70411	02000	310,000	0	5,000,000	4,200,000	4,200,000		4,202,101	4,204,202	
		11033001/22020406	Upkeep of government Organisation	707	70721	02000	99,326,250	10,928,000	10,000,000	8,400,000	4,400,000		4,402,197	4,404,394	
		11033001/22020501	Local Training	701	70111	02000	7,698,000	6,850,000	10,000,000	8,400,000	4,400,000		4,402,197	4,404,394	
		11033001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,828	431	100,000	84,000	84,000		84,037	84,085	
		11033001/22021001	Refreshment & Meals	701	70111	02000	23,202,050	5,250,000	30,000,000	25,200,000	10,100,000		10,105,054	10,110,108	
		11033001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	1,965,000	40,000,000	33,600,000	33,600,000		33,616,795	33,633,602	
		11033001/22021003	Publicity & Advertisements	703	70350	02000	1,192,000	9,540,000	10,000,000	8,400,000	8,400,000		8,404,202	8,408,404	
		11033001/22021007	Welfare Packages	701	70111	02000	0	3,910,000	20,000,000	16,800,000	16,800,000		16,808,403	16,816,806	
		1033001/22021021	Special Days/Celebrations	701	70133	02000	21,890,000	31,100,000	34,900,000	29,316,000	29,316,000		29,330,658	29,345,327	
		<b>Anambra State Action Committee on AIDS - ANSACA Total</b>						<b>211,642,628</b>	<b>121,500,431</b>	<b>240,000,000</b>	<b>201,600,000</b>	<b>150,000,000</b>		<b>150,074,984</b>	<b>150,150,024</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11038001</b>	<b>Christian Pilgrims Welfare Board</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,003,012</b>	<b>6,006,024</b>
	11038001/22020101		Local Travel and Transport - Training	701	70113	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038001/22020201		Electricity Charges	701	70113	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038001/22020202		Telephone Charge	701	70113	02000	0	0	200,000	168,000	200,000		200,096	200,192
	11038001/22020301		Office Stationeries/Computer Consumables	701	70113	02000	0	0	150,000	126,000	150,000		150,072	150,144
	11038001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70113	02000	0	0	120,000	100,800	120,000		120,060	120,120
	11038001/22020402		Maintenance of Office Furniture	701	70113	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038001/22020501		Local Training	701	70113	02000	0	0	20,000	16,800	20,000		20,012	20,024
	11038001/22020601		Security Services	701	70113	02000	0	0	10,000	8,400	10,000		10,000	10,000
	11038001/22020602		Office Rent	701	70113	02000	0	0	20,000	16,800	20,000		20,012	20,024
	11038001/22020604		Security Vote (Including Operations)	701	70113	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038001/22020701		Financial Consulting	701	70113	02000	0	0	50,000	42,000	50,000		50,024	50,048
	11038001/22020901		Bank Charges (Other Than Interest)	701	70113	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038001/22021001		Refreshment & Meals	701	70113	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038001/22021007		Welfare Packages	701	70113	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038001/22021014		Budget Preparation and Defense	701	70113	02000	0	0	430,000	361,200	430,000		430,216	430,432
	<b>Christian Pilgrims Welfare Board Total</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,003,012</b>	<b>6,006,024</b>
<b>11038002</b>	<b>Muslim Pilgrims Welfare Board</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,003,012</b>	<b>6,006,024</b>
	11038002/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038002/22020201		Electricity Charges	701	70111	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038002/22020202		Telephone Charges	701	70111	02000	0	0	200,000	168,000	200,000		200,096	200,192
	11038002/22020301		Office Stationaries / ComputerConsumables	701	70111	02000	0	0	150,000	126,000	150,000		150,072	150,144
	11038002/22020401		Maintenance of Motor Vehicles/ Transport Equipment	701	70111	02000	0	0	120,000	100,800	120,000		120,060	120,120
	11038002/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038002/22020501		Local Training	701	70111	02000	0	0	20,000	16,800	20,000		20,012	20,024
	11038002/22020601		Security Services	701	70111	02000	0	0	10,000	8,400	10,000		10,000	10,000
	11038002/22020602		Office Rent	701	70111	02000	0	0	20,000	16,800	20,000		20,012	20,024
	11038002/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038002/22020701		Financial Consulting	701	70111	02000	0	0	50,000	42,000	50,000		50,024	50,048
	11038002/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038002/22021001		Refreshment & Meals	701	70111	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	11038002/22021007		Welfare Packages	701	70111	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11038002/22021014		Budget Preparation and Defense	701	70111	02000	0	0	430,000	361,200	430,000		430,216	430,432
	<b>Muslim Pilgrims Welfare Board Total</b>						<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,003,012</b>	<b>6,006,024</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
11051001	Anambra State Small Business Agency - ASBA													
	Overhead Cost						0	0	5,775,000	4,851,000	6,000,000		6,003,001	6,006,002
	11051001/22020406	Upkeep of government Organisation		701	70133	02000	0	0	5,775,000	4,851,000	6,000,000		6,003,001	6,006,002
	<b>Anambra State Small Business Agency - ASBA Total</b>						<b>0</b>	<b>0</b>	<b>5,775,000</b>	<b>4,851,000</b>	<b>6,000,000</b>		<b>6,003,001</b>	<b>6,006,002</b>
11184001	Volunteer Service Agency													
	Overhead Cost						17,619,577	12,123,985	12,127,500	10,187,100	12,000,000		12,005,968	12,011,958
	11184001/22020101	Local Travel and Transport - Training		701	70111	02000	0	0	700,000	588,000	700,000		700,348	700,696
	11184001/22020201	Electricity Charges		701	70111	02000	0	0	600,000	504,000	500,000		500,252	500,504
	11184001/22020202	Telephone Charge		701	70111	02000	0	0	650,000	546,000	650,000		650,324	650,648
	11184001/22020203	Internet Access Charge		704	70460	02000	0	0	150,000	126,000	150,000		150,072	150,144
	11184001/22020204	Statlite Broadcasting Access Charges		704	70411	02000	0	0	100,000	84,000	100,000		100,048	100,096
	11184001/22020205	Water Rates		706	70630	02000	0	0	380,000	319,200	352,500		352,680	352,860
	11184001/22020206	Sewerage Charges		704	70411	02000	767,670	0	200,000	168,000	200,000		200,096	200,192
	11184001/22020301	Office Stationeries/Computer Consumables		701	70111	02000	0	0	700,000	588,000	700,000		700,348	700,696
	11184001/22020303	Newspaper		701	70411	02000	0	0	70,000	58,800	70,000		70,036	70,072
	11184001/22020305	Printing of Non Security Documents		704	70411	02000	0	0	390,000	327,600	390,000		390,192	390,384
	11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment		701	70111	02000	0	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994
	11184001/22020402	Maintenance of Office Furniture		701	70111	02000	0	0	120,000	100,800	120,000		120,060	120,120
	11184001/22020403	Maintenance of Building(Residential)		704	70411	02000	0	0	100,000	84,000	100,000		100,048	100,096
	11184001/22020404	Maintenance of Office Equipment/IT Equipment		704	70411	02000	0	0	100,000	84,000	100,000		100,048	100,096
	11184001/22020405	Maintenance of Plants & Generators		704	70411	02000	0	0	100,000	84,000	100,000		100,048	100,096
	11184001/22020406	Upkeep of government Organisation		701	70133	02000	16,851,907	12,123,985	150,000	126,000	150,000		150,072	150,144
	11184001/22020601	Security Services		701	70111	02000	0	0	20,000	16,800	20,000		20,012	20,024
	11184001/22020605	Cleaning & Fumigation Services		701	70131	02000	0	0	150,000	126,000	150,000		150,072	150,144
	11184001/22020801	Motor Vehicle Fuel Cost		704	70411	02000	0	0	3,607,500	3,030,300	3,607,500		3,609,301	3,611,102
	11184001/2204010	Plant/Generator Fuel Cost		704	70411	02000	0	0	400,000	336,000	400,000		400,204	400,408
	11184001/22020901	Bank Charges (Other Than Interest)		701	70111	02000	0	0	60,000	50,400	60,000		60,025	60,061
	11184001/22021001	Refreshment & Meals		701	70111	02000	0	0	120,000	100,800	120,000		120,060	120,120
	11184001/22021006	Postages & Courier Services		701	70112	02000	0	0	360,000	302,400	360,000		360,180	360,360
	11184001/22021007	Welfare Packages		701	70111	02000	0	0	500,000	420,000	500,000		500,252	500,504
	11184001/22021014	Budget Preparation and Defense		701	70111	02000	0	0	300,000	252,000	300,000		300,145	300,301
	11184001/22021021	Special Days/Celebrations		701	70112	02000	0	0	100,000	84,000	100,000		100,048	100,096
	<b>Volunteer Service Agency Total</b>						<b>17,619,577</b>	<b>12,123,985</b>	<b>12,127,500</b>	<b>10,187,100</b>	<b>12,000,000</b>		<b>12,005,968</b>	<b>12,011,958</b>
11184002	Ocha Brigade													
	Overhead Cost						143,807,988	16,004,028	166,320,000	139,708,800	150,000,000		150,074,993	150,150,022
	11184002/22020101	Local Travel and Transport-training		701	70133	02000	0	0	2,200,000	1,848,000	0		0	0
	11184002/22020102	Local Transport and Travel-Others		701	70133	02000	196,000	312,000	2,000,000	1,680,000	360,000		360,180	360,360
	11184002/22020202	Electricity Charges		701	70133	02000	0	0	800,000	672,000	240,000		240,120	240,240
	11184002/22020202	Telephone Charges		701	70133	02000	1,541,000	2,221,000	650,000	546,000	1,440,000		1,440,720	1,441,440

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		11184002/22020203	Internet Access Charge	701	70133	02000	0	0	150,000	126,000	0		0	0	
		11184002/22020204	Statlite Broadcasting Access Charges	701	70133	02000	0	0	100,000	84,000	0		0	0	
		11184002/22020205	Water Rates	706	70630	(blank)	0	0	400,000	336,000	0		0	0	
		11184002/22020206	Sewerage Charges	704	70411	02000	0	0	200,000	168,000	0		0	0	
		11184002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	105,000	210,000	1,200,000	1,008,000	500,000		500,252	500,504	
		11184002/22020303	Newspaper	704	70411	02000	0	0	70,000	58,800	0		0	0	
		11184002/22020305	Printing of Non Security Documents	704	70411	02000	0	0	1,500,000	1,260,000	0		0	0	
		11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	2,000,000	1,680,000	0		0	0	
		11184002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	1,200,000	1,008,000	0		0	0	
		11184002/22020403	Maintenance of Building(Residential)	706	70610	02000	0	0	10,000,000	8,400,000	0		0	0	
		11184002/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	0	0	10,000,000	8,400,000	0		0	0	
		11184002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	10,000,000	8,400,000	0		0	0	
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	137,850,030	2,769,000	1,500,000	1,260,000	1,800,000		1,800,900	1,801,800	
		11184002/22020501	Local Training	704	70411	02000	0	0	6,500,000	5,460,000	0		0	0	
		11184002/22020601	Security Services	704	70411	02000	3,041,000	8,313,000	8,050,000	6,762,000	9,605,000		9,609,802	9,614,604	
		11184002/22020605	Cleaning & Fumigation Services	703	70350	02000	0	0	1,500,000	1,260,000	0		0	0	
		11184002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,800,000	30,607,500	25,710,300	3,600,000		3,601,801	3,603,602	
		11184002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	7,000,000	5,880,000	0		0	0	
		11184002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	3,958	4,028	600,000	504,000	5,000		5,000	5,000	
		11184002/22021001	Refreshment & Meals	704	70411	02000	0	0	5,300,000	4,452,000	50,000		50,024	50,048	
		11184002/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	5,420,000	4,552,800	0		0	0	
		11184002/22021003	Publicity & Advertisements	701	70411	02000	0	0	3,560,000	2,990,400	200,000		200,096	200,192	
		11184002/22021006	Postages & Courier Services	704	70411	02000	0	0	2,500,000	2,100,000	50,000		50,024	50,048	
		11184002/22021007	Welfare Packages	704	70411	02000	46,000	300,000	50,000,000	42,000,000	132,000,000		132,066,002	132,132,040	
		11184002/22021014	Budget Preparation and Defense	701	70133	02000	25,000	75,000	312,500	262,500	150,000		150,072	150,144	
		11184002/22021021	Special Days/Celebrations	701	70133	02000	0	0	1,000,000	840,000	0		0	0	
		<b>Ocha Brigade Total</b>						<b>143,807,988</b>	<b>16,004,028</b>	<b>166,320,000</b>	<b>139,708,800</b>	<b>150,000,000</b>		<b>150,074,993</b>	<b>150,150,022</b>
<b>11184005</b>	<b>Greater Onitsha Development Agency</b>														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>46,200,000</b>	<b>46,200,000</b>		<b>46,223,097</b>	<b>46,246,206</b>
		11184005/22020406	Upkeep of Government Organization	701	70111	03000	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206	
		<b>Greater Onitsha Development Agency Total</b>						<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>46,200,000</b>	<b>46,200,000</b>		<b>46,223,097</b>	<b>46,246,206</b>
<b>11184006</b>	<b>Greater Nnewi Development Agency</b>														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>46,200,000</b>	<b>46,200,000</b>		<b>46,223,097</b>	<b>46,246,206</b>
		11184006/22020406	Upkeep of Government Organization	701	70111	02000	0	0	55,000,000	46,200,000	46,200,000		46,223,097	46,246,206	
		<b>Greater Nnewi Development Agency Total</b>						<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>46,200,000</b>	<b>46,200,000</b>		<b>46,223,097</b>	<b>46,246,206</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>12003001</b>	<b>Anambra State House of Assembly</b>													
	<b>Personnel Cost</b>						<b>289,750,861</b>	<b>194,560,137</b>	<b>453,131,865</b>	<b>453,131,865</b>	<b>295,750,861</b>		<b>295,898,726</b>	<b>296,046,663</b>
	12003001/21010101		Basic Salary	701	70111	02000	82,241,528	58,732,599	100,592,597	100,592,597	82,241,528		82,282,645	82,323,786
	12003001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	321,290,401	321,290,401	0		0	0
	12003001/21020101		Housing/Rent Allowance	701	70111	02000	12,322,685	7,920,391	9,845,367	9,845,367	12,322,685		12,328,844	12,335,003
	12003001/21020102		Transport Allowance	701	70111	02000	2,069,600	1,231,750	1,842,350	1,842,350	2,069,600		2,070,633	2,071,666
	12003001/21020103		Meal Subsidy	701	70111	02000	1,056,600	582,500	892,440	892,440	1,056,600		1,057,128	1,057,656
	12003001/21020104		Utility Allowance	701	70111	02000	696,250	415,850	593,954	593,954	696,250		696,598	696,946
	12003001/21020128		Other Allowances	701	70111	02000	191,364,198	125,677,046	18,074,756	18,074,756	197,364,198		197,462,878	197,561,606
	<b>Overhead Cost</b>						<b>596,971,340</b>	<b>418,937,488</b>	<b>904,642,000</b>	<b>759,899,280</b>	<b>959,899,280</b>		<b>660,229,247</b>	<b>660,559,378</b>
	12003001/22020101		Local Travel and Transport – Training	701	70111	02000	26,098,000	0	15,000,000	12,600,000	15,000,000		15,007,503	15,015,006
	12003001/22020102		Local Travel and Transport - others	701	70111	02000	50,290,509	62,266,200	67,000,000	56,280,000	117,000,000		67,033,505	67,067,022
	12003001/22020103		International Travel & Transport - Training	701	70111	02000	0	0	6,000,000	5,040,000	1,000,000		1,000,504	1,001,008
	12003001/22020201		Electricity Charges	701	70111	02000	1,694,000	3,039,000	3,000,000	2,520,000	3,000,000		3,001,501	3,003,002
	12003001/22020202		Telephone Charge	701	70111	02000	23,460,160	22,580,000	28,000,000	23,520,000	28,000,000		28,013,998	28,028,007
	12003001/22020203		Internet Access Charges	701	70111	02000	0	76,000	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	12003001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	13,154,796	9,727,000	10,000,000	8,400,000	13,000,000		13,006,495	13,013,001
	12003001/22020302		Books	701	70111	02000	7,006	0	1,000,000	840,000	500,000		500,252	500,504
	12003001/22020303		Newspapers	701	70111	02000	12,147,691	11,275,000	20,000,000	16,800,000	20,000,000		20,010,000	20,020,000
	12003001/22020304		Magazines and Periodicals	701	70111	02000	29,180,000	3,740,000	48,000,000	40,320,000	54,000,000		54,026,999	54,054,010
	12003001/22020307		Drugs & Medical Supplies	701	70111	02000	400,040	440,000	672,000	564,480	672,000		672,336	672,672
	12003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	40,447,510	37,418,800	50,000,000	42,000,000	100,000,000		50,025,006	50,050,024
	12003001/22020402		Maintenance of Office Furniture	701	70111	02000	189,000	0	3,950,000	3,318,000	2,000,000		2,000,997	2,001,994
	12003001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	1,540,910	1,246,865	3,500,000	2,940,000	3,500,000		3,501,752	3,503,505
	12003001/22020405		Maintenance of Plants & Generators	701	70111	02000	882,300	180,000	3,200,000	2,688,000	3,200,000		3,201,597	3,203,194
	12003001/22020501		Local Training	701	70111	02000	8,795,000	4,500,000	15,000,000	12,600,000	15,000,000		15,007,503	15,015,006
	12003001/22000502		International Training	701	70111	02000	103,789,870	0	250,000,000	210,000,000	1,000,000		1,000,504	1,001,008
	12003001/22020601		Security Services	701	70111	02000	4,081,134	3,462,690	4,500,000	3,780,000	4,500,000		4,502,245	4,504,501
	12003001/22020605		Cleaning & Fumigation Services	701	70111	02000	2,587,206	1,580,000	6,000,000	5,040,000	6,000,000		6,003,001	6,006,002
	12003001/22020703		Legal Services	701	70111	02000	4,539,000	15,000	25,000,000	21,000,000	12,000,000		12,006,002	12,012,004
	12003001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	80,776,013	75,156,750	82,000,000	68,880,000	186,000,000		86,043,001	86,086,026
	12003001/22020803		Plant/Generator Fuel Cost	701	70111	02000	6,715,005	5,195,000	7,000,000	5,880,000	7,000,000		7,003,505	7,007,010
	12003001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	1,412,657	1,097,308	3,000,000	2,520,000	3,000,000		3,001,501	3,003,002
	12003001/22021001		Refreshment & Meals	701	70111	02000	157,308,096	148,935,000	161,320,000	135,508,800	277,720,000		177,808,860	177,897,767
	12003001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994
	12003001/22021003		Publicity & Advertisements	701	70111	02000	17,261,187	20,304,000	56,000,000	47,040,000	56,000,000		56,027,996	56,056,015
	12003001/22021004		Medical Expenses	701	70111	02000	60,000	0	3,000,000	2,520,000	3,000,000		3,001,501	3,003,002
	12003001/22021006		Postage & Courier Services	701	70111	02000	6,250	6,375	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994
	12003001/22021007		Welfare Packages	701	70111	02000	4,870,000	6,246,500	14,000,000	11,760,000	14,000,000		14,006,999	14,013,998
	12003001/22021008		Subscription To Professional Bodies	701	70111	02000	4,798,000	0	12,500,000	10,500,000	7,807,280		7,811,182	7,815,084
	12003001/22021014		Budget Preparation and Defense	701	70111	02000	480,000	450,000	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	<b>Anambra State House of Assembly Total</b>						<b>886,722,201</b>	<b>613,497,625</b>	<b>1,357,773,865</b>	<b>1,213,031,145</b>	<b>1,255,650,141</b>		<b>956,127,973</b>	<b>956,606,041</b>



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>23001001</b>	<b>Ministry of Information and Communication Strategy</b>													
	<b>Personnel Cost</b>						<b>120,053,744</b>	<b>89,424,436</b>	<b>266,131,143</b>	<b>210,243,603</b>	<b>120,053,744</b>		<b>120,113,770</b>	<b>120,173,819</b>
	23001001/21010101		Basic Salary	701	70111	02000	87,767,777	64,839,966	185,978,878	146,923,313	87,767,776		87,811,666	87,855,568
	23001001/21020101		Housing/Rent Allowance	701	70111	02000	21,932,223	16,209,991	61,485,156	48,573,275	21,932,223		21,943,184	21,954,156
	23001001/21020102		Transport Allowance	701	70111	02000	3,981,150	2,557,550	8,349,032	6,595,735	3,981,150		3,983,143	3,985,136
	23001001/21020103		Meal Subsidy	701	70111	02000	1,905,900	1,225,200	1,850,800	1,462,132	1,905,900		1,906,849	1,907,798
	23001001/21020104		Utility Allowance	701	70111	02000	1,374,050	885,600	1,361,450	1,075,545	1,374,050		1,374,735	1,375,420
	23001001/21020128		Other Allowances	704	70411	02000	3,092,645	3,706,128	7,105,827	5,613,603	3,092,645		3,094,193	3,095,741
	<b>Overhead Cost</b>						<b>17,343,858</b>	<b>11,857,993</b>	<b>12,120,000</b>	<b>10,180,800</b>	<b>11,587,300</b>		<b>11,593,063</b>	<b>11,598,838</b>
	23001001/22020101		Local Travel and Transport - Training	701	70111	02000	377,550	335,350	420,000	352,800	420,000		420,205	420,421
	23001001/22020102		Local Travel and Transport - others	701	70111	02000	8,000	0	0	0	0		0	0
	23001001/22020201		Electricity Charges	701	70111	02000	0	0	315,000	0	315,000		315,156	315,312
	23001001/21020202		Telephone Charge	701	70111	02000	320,800	268,000	0	264,600	0		0	0
	23001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	587,000	507,500	600,000	504,000	600,000		600,300	600,600
	23001001/22020303		Newspapers	701	70111	02000	18,700	0	0	0	0		0	0
	23001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	105,000	2,203,500	105,000	88,200	105,000		105,048	105,096
	23001001/22020402		Maintenance of Office Furniture	701	70111	02000	45,000	0	52,500	44,100	52,500		52,524	52,548
	23001001/22020406		Other Maintenance Services	701	70111	02000	5,288,550	1,204,050	52,500	44,100	52,500		52,524	52,548
	23001001/22020501		Local Training	701	70111	02000	103,950	89,350	105,000	88,200	105,000		105,048	105,096
	23001001/22020702		Information Technology Consulting	701	70111	02000	6,000,000	3,803,350	6,000,000	4,620,000	5,650,000		5,652,821	5,655,643
	23001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	3,176,050	2,806,800	3,095,000	2,767,800	2,912,300		2,913,753	2,915,206
	23001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	26,708	6,193	18,000	15,120	18,000		18,012	18,024
	23001001/22021001		Refreshment & Meals	701	70111	02000	351,350	179,800	400,000	336,000	400,000		400,204	400,408
	23001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	508,700	335,600	440,000	369,600	440,000		440,216	440,432
	23001001/22021004		Medical Expenses	701	70111	02000	426,500	0	320,000	100,800	320,000		320,156	320,312
	23001001/22021006		Postage & Courier Services	701	70111	02000	0	0	197,000	165,480	197,000		197,096	197,192
	23001001/22021014		Budget Preparation and Defense	701	70111	02000	0	118,500	0	420,000	0		0	0
	<b>Ministry of Information and Communication Strategy Total</b>						<b>137,397,602</b>	<b>101,282,428</b>	<b>278,251,143</b>	<b>220,424,403</b>	<b>131,641,044</b>		<b>131,706,833</b>	<b>131,772,657</b>
<b>23001002</b>	<b>Anambra State Sinage Agency - ANSAA</b>													
	<b>Overhead Cost</b>						<b>35,907,084</b>	<b>22,087,183</b>	<b>165,000,000</b>	<b>138,600,000</b>	<b>72,000,000</b>		<b>72,035,948</b>	<b>72,072,019</b>
	23001002/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	5,000,000	4,200,000	2,400,000		2,401,200	2,402,400
	23001002/22020102		Local Travel and Transport - others	701	70111	02000	0	35,500	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680
	23001002/22020103		International Travel & Transport - Training	701	70111	02000	0	0	2,000,000	1,680,000	1,380,000		1,380,685	1,381,381
	23001002/22020201		Electricity Charges	704	70411	02000	0	128,500	1,000,000	840,000	840,000		840,420	840,840
	23001002/22020202		Telephone Charge	704	70411	02000	0	4,000	500,000	420,000	420,000		420,205	420,421
	23001002/22020203		Internet Access Charges	701	70133	02000	0	23,000	100,000	84,000	84,000		84,037	84,085
	23001002/22020302		Books	701	70133	02000	0	60,500	100,000	84,000	84,000		84,037	84,085
	23001002/22020303		Newspapers	701	70133	02000	0	0	200,000	168,000	168,000		168,084	168,168
	23001002/22020304		Magazines and Periodicals	701	70133	02000	0	124,400	700,000	588,000	588,000		588,289	588,589
	23001002/22020307		Drugs & Medical Supplies	707	70721	02000	0	0	700,000	588,000	588,000		588,289	588,589
	23001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	567,700	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680
	23001002/22020402		Maintenance of Office Furniture	704	70411	02000	0	21,700	1,000,000	840,000	840,000		840,420	840,840

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		23001002/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	178,800	12,000,000	10,080,000	5,580,000		5,582,786	5,585,583	
		23001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	19,600	14,000,000	11,760,000	6,760,000		6,763,385	6,766,770	
		23001002/22020406	Upkeep of government Organisation	704	70486	02000	35,907,084	11,332,312	0	0	0		0	0	
		23001002/22020501	Local Training	701	70133	02000	0	0	3,200,000	2,688,000	2,688,000		2,689,344	2,690,689	
		23001002/22020502	International Training	704	70486	02000	0	0	1,500,000	1,260,000	1,260,000		1,260,625	1,261,261	
		23001002/22020601	Security Services	701	70133	02000	0	1,260,000	4,000,000	3,360,000	2,360,000		2,361,177	2,362,354	
		23001002/22020605	Cleaning & Fumigation Services	705	70510	02000	0	43,600	5,000,000	4,200,000	1,700,000		1,700,852	1,701,704	
		23001002/22020703	Legal Services	701	70133	02000	0	385,000	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		23001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	517,500	5,000,000	4,200,000	3,200,000		3,201,597	3,203,194	
		23001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	21,129	3,000,000	2,520,000	2,520,000		2,521,260	2,522,521	
		23001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	10,308	800,000	672,000	672,000		672,336	672,672	
		23001002/22021001	Refreshment & Meals	704	70411	02000	0	8,000	6,000,000	5,040,000	4,540,000		4,542,269	4,544,538	
		23001002/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	200,000	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		23001002/22021003	Publicity & Advertisements	701	70133	02000	0	1,848,000	4,500,000	3,780,000	3,780,000		3,781,885	3,783,781	
		23001002/22021004	Medical Expenses	707	70721	02000	0	103,000	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		23001002/22021006	Postage & Courier Services	701	70133	02000	0	0	100,000	84,000	84,000		84,037	84,085	
		23001002/22021007	Welfare Packages	701	70133	02000	0	5,144,634	80,000,000	67,200,000	17,200,000		17,208,596	17,217,203	
		23001002/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		23001002/22021014	Budget Preparation and Defense	704	70411	02000	0	50,000	600,000	504,000	504,000		504,252	504,504	
		<b>Anambra State Sinage Agency - ANSAA Total</b>						<b>35,907,084</b>	<b>22,087,183</b>	<b>165,000,000</b>	<b>138,600,000</b>	<b>72,000,000</b>		<b>72,035,948</b>	<b>72,072,019</b>
<b>23003001</b>	<b>Anambra Broadcasting Service</b>														
	<b>Overhead Cost</b>						<b>420,000,000</b>	<b>210,000,000</b>	<b>462,000,000</b>	<b>388,080,000</b>	<b>420,000,000</b>		<b>420,209,981</b>	<b>420,420,102</b>	
		23003001/22020101	Local Travel and Transport - Training	704	70460	02000	0	0	5,000,000	4,200,000	5,000,000		5,002,497	5,004,994	
		23003001/22000102	Local Travel and Transport - others	701	70133	02000	0	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994	
		23003001/22020201	Electricity Charges	704	70460	02000	0	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994	
		23003001/22020202	Telephone Charges	704	70460	02000	0	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994	
		23003001/22020203	Internet Access Charges	704	70460	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008	
		23003001/22020301	Office Stationaries /Computer Consumables	704	70460	02000	0	0	1,900,000	1,596,000	1,596,000		1,596,793	1,597,597	
		23003001/22020303	Newspapers	704	70460	02000	0	0	100,000	84,000	84,000		84,037	84,085	
		23003001/22020305	Printing of Non Security Documents	704	70460	02000	0	0	100,000	84,000	84,000		84,037	84,085	
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70460	02000	0	0	20,000,000	16,800,000	20,000,000		20,010,000	20,020,000	
		23003001/22020402	Maintenance of Office Furniture	704	70460	02000	0	0	20,700,000	17,388,000	17,388,000		17,396,692	17,405,395	
		23003001/22020403	Maintenance of Office Building Residential	704	70460	02000	0	0	700,000	588,000	588,000		588,289	588,589	
		23003001/22020404	Maintenance of Office / IT Equipments	704	70460	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		23003001/22020405	Maintenance of Plants & Generators	704	70460	02000	0	0	10,000,000	8,400,000	8,400,000		8,404,202	8,408,404	
		23003001/22020406	Upkeep of government Organisation	704	70460	02000	420,000,000	210,000,000	12,000,000	10,080,000	10,080,000		10,085,042	10,090,084	
		23003001/22020501	Local Training	704	70460	02000	0	0	14,000,000	11,760,000	11,760,000		11,765,882	11,771,764	
		23003001/22020601	Security Services	704	70460	02000	0	0	3,200,000	2,688,000	2,688,000		2,689,344	2,690,689	
		23003001/22020602	Office Rent	704	70460	02000	0	0	1,500,000	1,260,000	1,260,000		1,260,625	1,261,261	
		23003001/22020803	Plant/Generator Fuel Cost	704	70460	02000	0	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		23003001/22020901	Bank Chrages (Other Than Interest)	704	70460	02000	0	0	5,000,000	4,200,000	4,200,000		4,202,101	4,204,202	
		23003001/22021001	Refreshment & Meals	704	70460	02000	0	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		23003001/22021002	Honorarium & Sitting Allowance	704	70460	02000	0	0	50,000,000	42,000,000	48,800,000		48,824,405	48,848,822
		23003001/22021007	Welfare Packages	704	70460	02000	0	0	300,000,000	252,000,000	272,000,000		272,136,002	272,272,065
		23003001/22021014	Budget Preparation and Defense	704	70460	02000	0	0	800,000	672,000	672,000		672,336	672,672
<b>Anambra Broadcasting Service Total</b>							<b>420,000,000</b>	<b>210,000,000</b>	<b>462,000,000</b>	<b>388,080,000</b>	<b>420,000,000</b>		<b>420,209,981</b>	<b>420,420,102</b>
<b>23004001</b>	<b>Arts Council</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>50,000</b>	<b>303,188</b>	<b>254,678</b>	<b>254,678</b>		<b>254,809</b>	<b>254,941</b>
		23004001/22020406	Upkeep of government Organisation	708	70810	02000	0	0	303,188	254,678	254,678		254,809	254,941
		23004001/22021001	Refreshment & Meals	701	70111	02000	0	50,000	0	0	0		0	0
<b>Arts Council Total</b>							<b>0</b>	<b>50,000</b>	<b>303,188</b>	<b>254,678</b>	<b>254,678</b>		<b>254,809</b>	<b>254,941</b>
<b>23013001</b>	<b>Government Printing Press</b>													
	<b>Personnel Cost</b>						<b>27,576,535</b>	<b>19,845,363</b>	<b>65,844,624</b>	<b>52,017,253</b>	<b>30,017,253</b>		<b>30,032,258</b>	<b>30,047,264</b>
		23013001/21010101	Basic Salary	701	70111	02000	20,557,373	14,923,157	52,434,626	41,423,354	22,998,091		23,009,591	23,021,092
		23013001/21020101	Housing/Rent Allowance	704	70411	02000	5,139,337	3,730,788	10,608,658	8,380,840	5,139,337		5,141,906	5,144,475
		23013001/21020103	Transport Allowance	704	70411	02000	868,950	557,000	934,700	738,413	416,100		416,304	416,508
		23013001/21020103	Meal Subsidy	704	70411	02000	416,100	266,600	930,800	735,332	868,950		869,382	869,814
		23013001/21020104	Utility Allowance	704	70411	02000	308,000	197,750	324,550	256,395	308,000		308,156	308,312
		23013001/21020128	Other Allowances	704	70411	02000	286,775	170,068	611,290	482,919	286,775		286,919	287,063
	<b>Overhead Cost</b>						<b>566,064</b>	<b>1,205,575</b>	<b>1,100,000</b>	<b>924,002</b>	<b>700,000</b>		<b>700,361</b>	<b>700,733</b>
		23013001/22020101	Local Transport & Travel - Training	701	70111	02000	0	29,000	290,000	243,600	169,600		169,684	169,768
		23013001/22020102	Local Transport and Travels	701	70111	02000	150,000	142,000	150,000	126,000	126,000		126,060	126,120
		23013001/22020201	Electricity Charges	701	70111	02000	96,050	1,500	250,000	210,000	110,000		110,060	110,120
		23013001/22020202	Telephone Charges	701	70111	02000	0	69,000	20,000	16,800	16,800		16,812	16,824
		23013001/22020301	Office Stationeries/Coputer Consumerables	701	70111	02000	319,645	84,500	100,000	84,002	84,000		84,037	84,085
		23013001/22020306	Printing of Security Documents	701	70111	02000	0	700,000	0	0	0		0	0
		23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	18,000	25,000	21,000	21,000		21,012	21,024
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	20,000	16,800	16,800		16,812	16,824
		23013001/22020405	Maintenance of Plants and Generaror	701	70111	02000	0	0	195,000	163,800	113,800		113,860	113,920
		23013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	161,000	0	0	0		0	0
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	369	575	0	0	0		0	0
		23013001/22021014	Budget Preparations and Defence	701	70111	02000	0	0	50,000	42,000	42,000		42,024	42,048
<b>Government Printing Press Total</b>							<b>28,142,599</b>	<b>21,050,938</b>	<b>66,944,624</b>	<b>52,941,255</b>	<b>30,717,253</b>		<b>30,732,619</b>	<b>30,747,997</b>
<b>23052001</b>	<b>Tourism Board</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>909,562</b>	<b>764,032</b>	<b>764,032</b>		<b>764,416</b>	<b>764,800</b>
		23052001/22020406	Upkeep of government Organisation	708	70810	02000	0	0	909,562	764,032	764,032		764,416	764,800
<b>Tourism Board Total</b>							<b>0</b>	<b>0</b>	<b>909,562</b>	<b>764,032</b>	<b>764,032</b>		<b>764,416</b>	<b>764,800</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
23055001	<b>Anambra State Newspaper Printing Corporation</b>													
	<b>Overhead Cost</b>						<b>124,000,000</b>	<b>60,000,000</b>	<b>132,000,000</b>	<b>110,880,000</b>	<b>130,000,000</b>		<b>130,064,996</b>	<b>130,130,071</b>
	23055001/22020101		Local Travel and Transport - Training	701	70830	02000	0	0	2,200,000	1,848,000	1,700,000		1,700,852	1,701,704
	23055001/22020102		Local Transport and Travel-Others	701	70830	02000	0	0	2,000,000	1,680,000	1,500,000		1,500,745	1,501,501
	23055001/22020201		Electricity Charges	701	70830	02000	0	0	800,000	672,000	800,000		800,396	800,792
	23055001/22020202		Telephone Charge	701	70830	02000	0	0	650,000	546,000	650,000		650,324	650,648
	23055001/22020203		Internet Access Charge	701	70830	02000	0	0	150,000	126,000	150,000		150,072	150,144
	23055001/22020204		Statlite Broadcasting Access Charges	701	70830	02000	0	0	100,000	84,000	100,000		100,048	100,096
	23055001/22020205		Water Rates	701	70830	02000	0	0	400,000	336,000	400,000		400,204	400,408
	23055001/22020206		Sewerage Charges	701	70830	02000	0	0	200,000	168,000	200,000		200,096	200,192
	23055001/22020301		Office Stationeries/Computer Consumables	701	70830	02000	0	0	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
	23055001/22020303		Newspaper	701	70830	02000	0	0	70,000	58,800	70,000		70,036	70,072
	23055001/22020305		Printing of Non Security Documents	701	70830	02000	0	0	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
	23055001/22020401		Maintenance of Motor Vehicle/Transport	701	70830	02000	0	0	2,000,000	1,680,000	1,500,000		1,500,745	1,501,501
	23055001/22020402		Maintenance of Office Furniture	701	70830	02000	0	0	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
	23055001/22020403		Maintenance of Building(Residential)	701	70830	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	23055001/22020404		Maintenance of Office Equipment/IT Equipment	701	70830	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	23055001/22020405		Maintenance of Plants & Generators	701	70830	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	23055001/22020406		Upkeep of government Organisation	701	70160	02000	124,000,000	60,000,000	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
	23055001/22020407		Maintenance of Aircrafts	701	70830	02000	0	0	4,000,000	3,360,000	3,500,000		3,501,752	3,503,505
	23055001/22020501		Local Training	701	70830	02000	0	0	3,050,000	2,562,000	3,050,000		3,051,525	3,053,050
	23055001/22020605		Cleaning & Fumigation Services	701	70830	02000	0	0	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
	23055001/22020701		Financial Consulting	701	70830	02000	0	0	30,600,000	25,704,000	30,600,000		30,615,295	30,630,601
	23055001/22020801		Motor Vehicle Fuel Cost	701	70830	02000	0	0	7,000,000	5,880,000	7,000,000		7,003,505	7,007,010
	23055001/22020803		Plant/Generator Fuel Cost	701	70830	02000	0	0	600,000	504,000	600,000		600,300	600,600
	23055001/22020901		Bank Charges (Other Than Interest)	701	70830	02000	0	0	5,300,000	4,452,000	5,300,000		5,302,653	5,305,306
	23055001/22021001		Refreshment and Meals	701	70830	02000	0	0	5,420,000	4,552,800	5,420,000		5,422,713	5,425,426
	23055001/22021002		Honorarium & Sitting Allowance	701	70830	02000	0	0	3,560,000	2,990,400	3,560,000		3,561,777	3,563,554
	23055001/22021003		Publicity & Advertisements	701	70830	02000	0	0	2,500,000	2,100,000	2,500,000		2,501,249	2,502,498
	23055001/22021006		Postages & Courier Services	701	70830	02000	0	0	50,000,000	42,000,000	50,000,000		50,025,006	50,050,024
	23055001/22021007		Welfare Packages	701	70830	02000	0	0	500,000	420,000	500,000		500,252	500,504
	23055001/22021014		Budget Preparation and Defense	701	70830	02000	0	0	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	<b>Anambra State Newspaper Printing Corporation Total</b>						<b>124,000,000</b>	<b>60,000,000</b>	<b>132,000,000</b>	<b>110,880,000</b>	<b>130,000,000</b>		<b>130,064,996</b>	<b>130,130,071</b>
25001001	<b>Office of the Head of Service</b>													
	<b>Personnel Cost</b>						<b>452,259,297</b>	<b>312,970,933</b>	<b>787,553,364</b>	<b>622,167,158</b>	<b>460,000,000</b>		<b>460,230,000</b>	<b>460,460,120</b>
	25001001/21010101		Basic Salary	708	70810	02000	277,632,290	177,925,739	510,276,931	403,118,775	285,372,992		285,515,681	285,658,442
	25001001/21010103		Consolidation Revenue Fund Charges - Salaries	708	70810	02000	34,284,950	44,848,373	0	0	34,284,950		34,302,093	34,319,248
	25001001/21020101		House/Rent Allowance	708	70810	02000	21,495,597	43,692,149	24,718,300	19,527,459	21,495,597		21,506,342	21,517,098
	25001001/21020102		Transport Allowance	708	70810	02000	4,100,850	7,090,700	11,741,200	9,275,548	4,100,850		4,102,903	4,104,956
	25001001/21020103		Meal Subsidy	708	70810	02000	5,932,200	3,376,700	8,195,100	6,474,129	5,932,200		5,935,165	5,938,130
	25001001/21020104		Utility Allowance	708	70810	02000	1,370,450	2,377,250	0	0	1,370,450		1,371,134	1,371,818
	25001001/21020100		Domestic Staff Allowance	708	70810	02000	0	0	191,997,383	151,677,932	0		0	0
	25001001/21020128		Other Allowances	701	70111	02000	107,442,961	33,660,022	40,624,450	32,093,315	107,442,961		107,496,682	107,550,428

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Overhead Cost</b>							<b>20,758,962</b>	<b>18,321,418</b>	<b>117,700,000</b>	<b>98,868,000</b>	<b>14,400,000</b>		<b>14,407,168</b>	<b>14,414,347</b>
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	240,000	2,000,000	1,680,000	0	0	0	0
		25001001/22020102	Local Travel and Transport - others	701	70111	02000	1,192,000	1,497,400	2,000,000	1,680,000	1,192,000		1,192,600	1,193,200
		25001001/22020201	Electricity Charges	701	70111	02000	2,607,180	3,118,287	15,000,000	12,600,000	607,180		607,480	607,780
		25001001/22020202	Telephone Charges	701	70111	02000	0	97,000	500,000	420,000	0		0	0
		25001001/22020203	Internet Access Charges	701	70111	02000	0	73,200	500,000	420,000	19,600		19,612	19,624
		25001001/22020206	Sewerage Charges	701	70111	02000	0	0	500,000	420,000	0		0	0
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,130,600	279,400	11,000,000	9,240,000	2,111,000		2,112,056	2,113,112
		25001001/22020302	Books	701	70111	02000	0	0	6,000,000	5,040,000	0		0	0
		25001001/22020303	Newspapers	701	70111	02000	129,600	269,400	1,000,000	840,000	129,600		129,660	129,720
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	1,000,000	840,000	0		0	0
		25001001/22020306	Printing of Security Documents	701	70111	02000	0	0	1,000,000	840,000	0		0	0
		25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	3,806,100	3,586,300	7,000,000	5,880,000	2,547,138		2,548,411	2,549,684
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	4,000,000	3,360,000	0		0	0
		25001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	299,000	646,550	5,000,000	4,200,000	299,000		299,145	299,290
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	511,700	0	4,000,000	3,360,000	511,700		511,952	512,204
		25001001/22020406	Other Maintenance Services	701	70111	02000	1,466,100	2,008,956	6,500,000	5,460,000	1,341,100		1,341,772	1,342,444
		25001001/22020501	Local Training	701	70111	02000	0	150,000	5,000,000	4,200,000	0		0	0
		25001001/22020502	International Training	701	70111	02000	0	0	10,000,000	8,400,000	0		0	0
		25001001/22020601	Security Services	701	70111	02000	325,000	325,000	500,000	420,000	300,000		300,145	300,301
		25001001/22020703	Legal Services	701	70111	02000	0	0	2,000,000	1,680,000	0		0	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	919,000	1,563,194	2,000,000	1,680,000	919,000		919,456	919,912
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	10,000	0	500,000	420,000	10,000		10,000	10,000
		25001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,882	231	200,000	168,000	2,882		2,882	2,882
		25001001/22021001	Refreshment & Meals	701	70111	02000	224,500	380,200	2,000,000	1,680,000	224,500		224,608	224,716
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	70,000	161,100	2,000,000	1,680,000	70,000		70,036	70,072
		25001001/22021003	Publicity & Advertisement	701	70111	02000	0	0	2,000,000	1,680,000	0		0	0
		25001001/22021004	Medical Expenses	701	70111	02000	0	0	2,000,000	1,680,000	0		0	0
		25001001/22021006	Postage & Courier Services	701	70111	02000	4,000	0	500,000	420,000	4,000		4,000	4,000
		25001001/22021007	Welfare Packages	701	70111	02000	460,000	3,905,500	3,000,000	2,520,000	460,000		460,228	460,456
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	3,000,000	2,520,000	0		0	0
		25001001/22021013	Promotion	701	70111	02000	577,700	0	3,000,000	2,520,000	427,700		427,916	428,132
		25001001/22021014	Budget Preparations and Defense	701	70111	02000	23,600	19,700	2,000,000	1,680,000	23,600		23,612	23,624
		25001001/22021016	Servicom	701	70111	02000	0	0	1,000,000	840,000	0		0	0
		25001001/22021021	Special Days Celebration	701	70111	02000	5,000,000	0	10,000,000	8,400,000	3,200,000		3,201,597	3,203,194
		<b>Office of the Head of Service Total</b>					<b>473,018,259</b>	<b>331,292,351</b>	<b>905,253,364</b>	<b>721,035,158</b>	<b>474,400,000</b>		<b>474,637,168</b>	<b>474,874,467</b>
25005002	Anambra State Pension Board													
	Personnel Cost						0	0	0	0	0		0	0
	Overhead Cost						22,040,760	33,976,478	0	0	0		0	0
	25001001/22020406	Upkeep of Government Orgazation		701	70133	02000	22,040,760	33,976,478	0	0	0		0	0
	<b>Anambra State Pension Board Total</b>						<b>22,040,760</b>	<b>33,976,478</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
25005007	Anambra State Veteran Agency		<b>Overhead Cost</b>				0	0	0	0	6,000,000		0	0
		25005007/22000102	Local Transport and Travel-Others	701	70111	02000	0	0	0	0	444,125		0	0
		25005007/22000201	Electricity Charges	701	70111	02000	0	0	0	0	360,000		0	0
		25005007/22020202	Telephone Charge	701	70111	02000	0	0	0	0	221,250		0	0
		25005007/22020203	Internet Access Charge	701	70111	02000	0	0	0	0	205,000		0	0
		25005007/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	208,250		0	0
		25005007/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	700,000		0	0
		25005007/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	10,000		0	0
		25005007/22020403	Maintenance of Building(Residential)	701	70111	02000	0	0	0	0	370,000		0	0
		25005007/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	0	0	0	0	205,000		0	0
		25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	30,000		0	0
		25005007/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	0	0	250,300		0	0
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	1,559,000		0	0
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	300,075		0	0
		25005007/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	8,000		0	0
		25005007/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	328,000		0	0
		25005007/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	96,000		0	0
		25005007/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	5,000		0	0
		25005007/22021007	Welfare Packages	701	70111	02000	0	0	0	0	600,000		0	0
		25005007/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	100,000		0	0
	<b>Anambra State Veteran Agency Total</b>						0	0	0	0	6,000,000		0	0
40001001	Office of the Auditor General (State)		<b>Personnel Cost</b>				103,885,332	66,813,049	139,609,430	110,291,452	110,291,452		110,346,602	110,401,787
		40001001/21010101	Basic Salary	701	70111	02000	72,288,279	47,404,816	68,396,670	54,033,371	54,033,371		54,060,382	54,087,416
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	43,630,238	34,467,888	34,467,888		34,485,126	34,502,365
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	14,782,517	11,539,831	15,178,306	11,990,862	11,990,862		11,996,853	12,002,855
		40001001/21020102	Transport Allowance	701	70112	02000	2,271,017	1,774,650	1,649,985	1,303,488	1,303,488		1,304,137	1,304,786
		40001001/21020103	Meal Subsidy	701	70112	02000	1,372,500	842,800	1,445,900	1,142,261	1,142,261		1,142,837	1,143,413
		40001001/21020104	Utility Allowance	701	70112	02000	414,950	607,000	84,350	66,637	66,637		66,673	66,709
		40001001/21020128	Other Allowances	701	70112	02000	12,756,069	4,643,952	9,223,981	7,286,945	7,286,945		7,290,594	7,294,243
			<b>Overhead Cost</b>				5,847,916	3,256,564	6,600,000	5,544,000	6,000,000		6,002,967	6,005,967
		40001001/22020101	Local Travel and Transport - Training	701	70111	02000	40,000	321,565	600,000	504,000	200,000		200,096	200,192
		40001001/22020102	Local Travel & Transport-Others	701	70111	02000	562,300	78,400	320,000	268,800	200,000		200,096	200,192
		40001001/22020201	Electricity Charges	701	70111	02000	240,810	135,280	200,000	168,000	250,000		250,120	250,240
		40001001/22020202	Telephone Charges	701	70111	02000	559,150	451,000	600,000	504,000	696,000		696,348	696,696
		40001001/22020205	Water Rates	701	70111	02000	48,000	24,200	60,000	50,400	60,000		60,025	60,061
		40001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	874,250	323,145	500,000	420,000	600,000		600,300	600,600
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	679,950	446,250	350,000	294,000	400,000		400,204	400,408
		40001001/22020402	Maintenance of Office Furniture	701	70111	02000	170,015	167,955	250,000	210,000	100,000		100,048	100,096

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisati on Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	39,000	0	0	0	0		0	0	
		40001001/22020405	Maintenance of Plants & Generator	701	70111	02000	23,600	7,000	250,000	210,000	300,000		300,145	300,301	
		40001001/22020406	Other Maintenance Services	701	70111	02000	63,750	0	0	0	0		0	0	
		40001001/22020501	Local Training	701	70111	02000	148,300	40,000	400,000	336,000	154,000		154,072	154,144	
		40001001/22020601	Security Services	701	70111	02000	69,000	0	300,000	252,000	20,000		20,012	20,024	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,499,650	621,600	1,000,000	840,000	1,500,000		1,500,745	1,501,501	
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	75,000	0	0	0	0		0	0	
		40001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	194,000	375,660	800,000	672,000	1,000,000		1,000,504	1,001,008	
		40001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	4,741	359	50,000	42,000	50,000		50,024	50,048	
		40001001/22021001	Refreshment and Meals	701	70111	02000	57,000	8,000	100,000	84,000	100,000		100,048	100,096	
		40001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	212,350	0	250,000	210,000	100,000		100,048	100,096	
		40001001/22021006	Postage & Courier Services	701	70111	02000	16,150	23,250	20,000	16,800	20,000		20,012	20,024	
		40001001/22021007	Welfare Packages	701	70111	02000	168,400	144,900	300,000	252,000	100,000		100,048	100,096	
		40001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	250,000	210,000	0		0	0	
		40001001/22021014	Budget Preparation and Defens	701	70111	02000	102,500	88,000	0	0	150,000		150,072	150,144	
		<b>Office of the Auditor General (State) Total</b>						<b>109,733,248</b>	<b>70,069,613</b>	<b>146,209,430</b>	<b>115,835,452</b>	<b>116,291,452</b>		<b>116,349,569</b>	<b>116,407,754</b>
40001002		<b>Office of the Auditor General (Local Government)</b>													
		<b>Personnel Cost</b>						<b>43,318,012</b>	<b>29,359,164</b>	<b>91,417,592</b>	<b>72,219,896</b>	<b>45,000,000</b>		<b>45,022,508</b>	<b>45,045,028</b>
		40001002/21010101	Basic Salary	701	70111	02000	30,312,041	21,101,684	67,734,566	53,510,307	31,994,029		32,010,031	32,026,034	
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	7,573,037	5,275,421	16,920,410	13,367,123	7,573,037		7,576,819	7,580,612	
		40001002/21020102	Transport Allowance	701	70112	02000	1,219,500	755,250	1,437,621	1,135,720	1,219,500		1,220,112	1,220,724	
		40001002/21020103	Meal Subsidy	701	70112	02000	578,800	358,600	1,310,600	1,035,374	578,800		579,088	579,376	
		40001002/21020104	Utility Allowance	701	70112	02000	428,750	265,500	969,500	765,905	428,750		428,966	429,182	
		40001002/21020128	Other Allowances	701	70112	02000	3,205,884	1,602,710	3,044,895	2,405,467	3,205,884		3,207,492	3,209,100	
		<b>Overhead Cost</b>						<b>750,120</b>	<b>2,771,114</b>	<b>4,811,500</b>	<b>4,041,660</b>	<b>4,500,000</b>		<b>4,502,220</b>	<b>4,504,440</b>
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	171,200	1,000,000	840,000	0		0	0	
		40001002/22020102	Local Travel & Transport	701	70111	02000	150,000	454,050	673,250	565,530	800,000		800,396	800,792	
		40001002/22020201	Electricity Charges	701	70111	02000	14,300	33,000	45,000	37,800	100,000		100,048	100,096	
		40001002/22020202	Telephone Charge	701	70111	02000	0	22,400	50,000	42,000	50,000		50,024	50,048	
		40001002/22020205	Water Rates	701	70111	02000	22,000	18,000	50,000	42,000	50,000		50,024	50,048	
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	168,000	393,500	673,250	565,530	800,000		800,396	800,792	
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	120,200	272,000	420,000	352,800	600,000		600,300	600,600	
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	30,000	24,500	52,500	44,100	100,000		100,048	100,096	
		40001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	117,300	42,000	35,280	100,000		100,048	100,096	
		40001002/22020406	Other Maintenance Services	701	70111	02000	38,050	191,000	105,000	88,200	200,000		200,096	200,192	
		40001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	100,000		100,048	100,096	
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	90,500	822,350	1,000,000	840,000	800,000		800,396	800,792	
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	55,500	100,000	84,000	100,000		100,048	100,096	
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	101,950	137,200	400,000	336,000	400,000		400,204	400,408	
		40001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,120	9,114	0	0	0		0	0	
		40001002/22021001	Refreshment & Meals	701	70111	02000	10,000	50,000	60,000	50,400	150,000		150,072	150,144	
		40001002/22021006	Postage & Courier Services	701	70111	02000	0	0	10,000	8,400	0		0	0	
		40001002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	100,000		100,048	100,096	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		40001002/22021013	Promotion (Service Wide)	701	70111	02000	0	0	130,500	109,620	0		0	0
		40001002/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	50,000		50,024	50,048
<b>Office of the Auditor General (Local Government) Total</b>							<b>44,068,132</b>	<b>32,130,278</b>	<b>96,229,092</b>	<b>76,261,556</b>	<b>49,500,000</b>		<b>49,524,728</b>	<b>49,549,468</b>
<b>47001001</b>	<b>Civil Service Commission</b>													
			<b>Personnel Cost</b>				<b>56,453,841</b>	<b>43,650,771</b>	<b>115,604,165</b>	<b>91,327,290</b>	<b>60,453,841</b>		<b>60,484,079</b>	<b>60,514,320</b>
		47001001/21010101	Basic Salary	701	70111	02000	26,352,320	19,930,549	72,724,643	57,452,467	28,852,320		28,866,749	28,881,179
		47001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	11,671,254	11,748,854	25,431,788	20,091,112	11,671,254		11,677,088	11,682,923
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	5,678,781	4,427,336	12,120,775	9,575,414	5,678,781		5,681,626	5,684,471
		47001001/21020102	Transport Allowance	701	70111	02000	1,046,500	682,400	1,108,400	875,636	1,046,500		1,047,028	1,047,556
		47001001/21020103	Meal Subsidy	701	70111	02000	486,300	317,700	515,100	406,929	486,300		486,540	486,780
		47001001/21020104	Utility Allowance	701	70111	02000	330,250	215,900	350,600	276,974	330,250		330,418	330,586
		47001001/21020128	Other Allowances	701	70111	02000	10,888,436	6,328,032	3,352,859	2,648,758	12,388,436		12,394,630	12,400,825
			<b>Overhead Cost</b>				<b>11,861,360</b>	<b>8,996,816</b>	<b>15,573,800</b>	<b>13,081,992</b>	<b>13,000,000</b>		<b>13,006,461</b>	<b>13,012,955</b>
		47001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	7,003,800	0	0		0	0
		47001001/22020102	Local Travel and Transport - others	701	70111	02000	504,500	462,500	500,000	524,160	600,000		600,300	600,600
		47001001/22020201	Electricity Charges	701	70111	02000	124,100	100,300	420,000	100,800	250,000		250,120	250,240
		47001001/22020202	Telephone Charge	701	70111	02000	1,512,000	1,582,500	500,000	1,935,360	2,000,000		2,000,997	2,001,994
		47001001/22020203	Internet Access Charges	701	70111	02000	13,500	9,800	0	20,160	30,000		30,012	30,024
		47001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	15,200	4,000	30,000	0	0		0	0
		47001001/22020205	Water Rates	701	70111	02000	32,700	38,500	50,000	40,320	50,000		50,024	50,048
		47001001/22020206	Sewage Charges	701	70111	02000	0	3,500	57,000	168,000	0		0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	746,750	308,700	900,000	840,000	840,000		840,420	840,840
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	169,500	50,000	300,000	168,000	100,000		100,048	100,096
		47001001/22020306	Printing of Security document	701	70111	02000	55,000	7,000	300,000	42,000	50,000		50,024	50,048
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	493,900	239,100	500,000	504,000	600,000		600,300	600,600
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	42,900	2,000	60,000	42,000	30,000		30,012	30,024
		47001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	44,100	28,700	100,000	84,000	50,000		50,024	50,048
		47001001/22020404	Maintenance of office IT equipment	701	70111	02000	96,000	212,200	100,000	372,120	450,000		450,228	450,456
		47001001/22020405	Maintenance of Plants /Generator	701	70111	02000	0	0	0	0	150,000		150,072	150,144
		47001001/22020406	Other maintenance service	701	70111	02000	46,800	93,000	40,000	126,000	100,000		100,048	100,096
		47001001/22020501	Local Training	701	70111	02000	170,400	0	1,208,000	252,000	300,000		300,145	300,301
		47001001/22020600	Security Services	701	70111	02000	0	0	80,000	25,200	30,000		30,012	30,024
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	70,000	286,272	250,000		250,120	250,240
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,181,380	4,750,000	1,200,000	5,560,800	5,500,000		5,502,749	5,505,498
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	20,000	0	0		0	0
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	0	0	0	0		0	0
		47001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	35,860	12,816	50,000	50,400	60,000		60,025	60,061
		47001001/22021001	Refreshment & Meals	701	70111	02000	185,620	369,400	320,000	235,200	280,000		280,144	280,288
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	722,800	370,300	900,000	613,200	580,000		580,288	580,576
		47001001/22021006	Postage And Courier Service	701	70111	02000	0	0	30,000	0	0		0	0
		47001001/22021007	Welfare Packages	701	70111	02000	496,850	119,500	535,000	756,000	300,000		300,145	300,301
		47001001/22021014	Budget Preparation and Defense	701	70111	02000	171,500	233,000	300,000	336,000	400,000		400,204	400,408
<b>Civil Service Commission Total</b>							<b>68,315,200</b>	<b>52,647,587</b>	<b>131,177,965</b>	<b>104,409,282</b>	<b>73,453,841</b>		<b>73,490,540</b>	<b>73,527,275</b>

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>47001002</b>	<b>Local Government Civil Service Commission</b>														
	<b>Personnel Cost</b>							<b>23,342,504</b>	<b>15,561,650</b>	<b>32,253,487</b>	<b>25,480,255</b>	<b>25,480,255</b>		<b>25,492,991</b>	<b>25,505,740</b>
	47001002/21010101		Basic Salary	701	70111	02000	5,092,035	727,431	0	0	0		0	0	
	47001002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,726,045	13,616,444	32,253,487	25,480,255	25,480,255		25,492,991	25,505,740	
	47001002/21020128		Other Allowances	701	70111	02000	8,524,425	1,217,775	0	0	0		0	0	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
	<b>Local Government Civil Service Commission Total</b>							<b>23,342,504</b>	<b>15,561,650</b>	<b>32,253,487</b>	<b>25,480,255</b>	<b>25,480,255</b>		<b>25,492,991</b>	<b>25,505,740</b>
<b>48001001</b>	<b>Anambra State Independent Electoral Commission</b>														
	<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>52,500,000</b>	<b>41,475,000</b>	<b>41,475,000</b>		<b>41,495,733</b>	<b>41,516,478</b>
	48001001/21020128		Other Allowances	704	70411	02000	0	0	52,500,000	41,475,000	41,475,000		41,495,733	41,516,478	
	<b>Overhead Cost</b>							<b>17,437,898</b>	<b>14,330,058</b>	<b>18,655,997</b>	<b>15,671,037</b>	<b>15,671,037</b>		<b>15,678,831</b>	<b>15,686,670</b>
	48001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,098,000	662,000	1,050,000	1,722,000	942,170		942,638	943,106	
	48001001/22020102		Local Travels & Transport - Others	701	70111	02000	2,055,000	1,043,000	2,446,000	1,634,640	1,217,170		1,217,782	1,218,394	
	48001001/22020201		Electricity Charges	701	70111	02000	135,300	193,750	270,000	252,000	300,000		300,145	300,301	
	48001001/22020202		Telephone Charge	701	70111	02000	510,000	343,500	422,500	354,900	350,000		350,180	350,360	
	48001001/22020203		Internet Access Charges	701	70111	02000	46,600	23,300	52,500	25,200	30,000		30,012	30,024	
	48001001/22020205		Water Rates	701	70111	02000	35,000	16,000	35,000	37,800	35,000		35,012	35,024	
	48001001/22020206		Sewerage Charges	701	70111	02000	216,000	0	10,500	8,820	5,500		5,500	5,500	
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	653,250	274,800	843,500	540,540	300,000		300,145	300,301	
	48001001/22020302		Books	701	70111	02000	8,400	0	10,500	8,820	5,000		5,000	5,000	
	48001001/22020303		Newspapers	701	70111	02000	0	11,250	52,500	25,200	10,000		10,000	10,000	
	48001001/22020305		Printing of Non Security Documents	701	70111	02000	19,700	0	52,500	25,200	5,000		5,000	5,000	
	48001001/22020306		Printing of Security Documents	701	70111	02000	0	0	10,500	8,820	5,500		5,500	5,500	
	48001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,281,000	1,423,300	1,207,000	1,197,336	1,425,400		1,426,109	1,426,818	
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	66,600	36,850	105,000	42,000	40,000		40,024	40,048	
	48001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	416,400	538,350	430,000	378,000	450,000		450,228	450,456	
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	290,400	201,000	364,200	235,200	180,000		180,085	180,181	
	48001001/22020406		Other Maintenance Services	701	70111	02000	3,376,000	329,220	3,597,300	362,877	531,997		532,261	532,525	
	48001001/22020501		Local Training	701	70111	02000	279,000	100,000	310,000	252,000	100,000		100,048	100,096	
	48001001/22020601		Security Services	701	70111	02000	1,380,900	1,358,900	1,402,800	1,178,352	1,202,800		1,203,400	1,204,000	
	48001001/22020605		Cleaning & Fumigation Services	701	70111	02000	477,502	5,150	480,000	319,200	280,000		280,144	280,288	
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	634,850	282,400	703,000	307,272	300,000		300,145	300,301	
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	104,200	109,000	110,000	111,300	112,500		112,560	112,620	
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	255,150	256,000	300,000	252,000	250,000		250,120	250,240	
	48001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	5,638	188	15,000	12,600	15,000		15,012	15,024	
	48001001/22021001		Refreshment & Meals	701	70111	02000	160,200	198,350	255,000	214,200	200,000		200,096	200,192	
	48001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	3,199,248	1,794,000	3,242,900	1,884,036	2,210,200		2,211,304	2,212,409	
	48001001/22021003		Publicity & Advertisements	701	70111	02000	0	0	52,500	44,100	30,000		30,012	30,024	
	48001001/22021006		Postages & Courier Services	701	70111	02000	14,160	5,750	30,300	25,452	10,000		10,000	10,000	
	48001001/22021007		Welfare Packages	701	70111	02000	396,400	4,639,000	409,497	3,887,352	4,627,800		4,630,117	4,632,434	
	48001001/22021014		Budget Preparation and Defense	701	70111	02000	323,000	485,000	385,500	323,820	500,000		500,252	500,504	
	<b>Anambra State Independent Electoral Commission Total</b>							<b>17,437,898</b>	<b>14,330,058</b>	<b>71,155,997</b>	<b>57,146,037</b>	<b>57,146,037</b>		<b>57,174,564</b>	<b>57,203,148</b>
<b>Grand Total</b>							<b>23,065,459,053</b>	<b>5,026,170,118</b>	<b>21,111,096,011</b>	<b>21,674,747,595</b>	<b>26,155,921,983</b>		<b>26,152,611,406</b>	<b>26,165,687,905</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>15001001</b>	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>													
	<b>Personnel Cost</b>						<b>289,500,135</b>	<b>210,238,346</b>	<b>414,409,973</b>	<b>327,383,879</b>	<b>327,383,879</b>		<b>327,547,577</b>	<b>327,711,346</b>
	15001001/21010101		Basic Salary	704	70421	02000	198,374,627	144,145,364	255,946,775	202,197,952	168,759,914		168,844,296	168,928,714
	15001001/21020101		House/Rent Allowance	704	70421	02000	33,914,543	25,058,782	68,237,767	53,907,837	68,306,001		68,340,155	68,374,321
	15001001/21020102		Transport Allowance	704	70421	02000	5,484,050	3,601,150	11,051,100	8,730,369	11,062,156		11,067,690	11,073,224
	15001001/21020103		Meal Subsidy	704	70421	02000	2,580,700	1,696,700	2,679,851	2,117,082	2,682,528		2,683,872	2,685,216
	15001001/21020104		Utility Allowance	704	70421	02000	1,896,400	1,246,550	3,833,900	3,028,781	3,840,035		3,841,956	3,843,877
	15001001/21020128		Other Allowances	704	70421	02000	47,249,815	34,489,801	72,660,580	57,401,858	72,733,245		72,769,608	72,805,994
	<b>Overhead Cost</b>						<b>13,443,098</b>	<b>10,674,697</b>	<b>12,000,000</b>	<b>10,080,000</b>	<b>13,000,000</b>		<b>13,006,495</b>	<b>13,013,001</b>
	15001001/22020101		Local Travel and Transport - Training	704	70421	02000	1,831,980	2,915,440	2,700,000	2,268,000	2,702,000		2,703,356	2,704,712
	15001001/22020102		Local Travel and Transport - Others	704	70421	02000	0	0	0	0	1,444,000		1,444,720	1,445,440
	15001001/22020201		Electricity Charges	704	70421	02000	336,860	101,705	400,000	336,000	400,000		400,204	400,408
	15001001/22020202		Telephone Charge	704	70421	02000	680,000	556,000	720,000	604,800	720,000		720,360	720,720
	15001001/22020203		Internet Access Charges	704	70421	02000	175,200	40,000	110,000	92,400	110,000		110,060	110,120
	15001001/22020204		Satellite Broadcasting Access Charges	704	70421	02000	80,000	50,000	80,000	67,200	80,000		80,036	80,072
	15001001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	808,900	401,750	600,000	504,000	600,000		600,300	600,600
	15001001/22020305		Printing of Non Security Documents	704	70421	02000	150,000	84,000	150,000	126,000	150,000		150,072	150,144
	15001001/22020400		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,088,000	1,587,000	2,000,000	1,680,000	2,002,000		2,002,997	2,003,994
	15001001/22020402		Maintenance of Office Furniture	704	70421	02000	76,100	20,500	100,000	84,000	100,000		100,048	100,096
	15001001/22020404		Maintenance of Office/IT Equipments	704	70421	02000	100,000	48,800	100,000	84,000	100,000		100,048	100,096
	15001001/22020405		Maintenance of Plants & Generators	704	70421	02000	102,725	123,000	160,000	134,400	160,000		160,084	160,168
	15001001/22020406		Other Maintenance Services	704	70421	02000	2,681,900	826,000	360,000	302,400	360,000		360,180	360,360
	15001001/22020501		Local Training	704	70421	02000	484,660	536,500	500,000	420,000	500,000		500,252	500,504
	15001001/22020605		Cleaning & Fumigation Serices	704	70421	02000	142,000	125,000	160,000	134,400	160,000		160,084	160,168
	15001001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	1,977,500	1,919,350	2,000,000	1,680,000	2,002,000		2,002,997	2,003,994
	15001001/22020802		Other Transport Equipment Fuel Cost	704	70421	02000	240,000	140,000	180,000	151,200	180,000		180,085	180,181
	15001001/22020803		Plant/Generator Fuel Cost	704	70421	02000	119,225	0	200,000	168,000	200,000		200,096	200,192
	15001001/22020901		Bank Charges (Other Than Interest)	704	70421	02000	399,618	183,652	400,000	336,000	400,000		400,204	400,408
	15001001/22021001		Refreshment & Meals	704	70421	02000	449,430	498,000	500,000	420,000	50,000		50,024	50,048
	15001001/22021002		Honorarium and Sitting Allowance	704	70421	02000	69,000	80,000	80,000	67,200	80,000		80,036	80,072
	15001001/22021003		Public & Advertisement	704	70421	02000	15,000	0	0	0	0		0	0
	15001001/22021006		Postages & Courier Services	704	70421	02000	64,000	70,000	100,000	84,000	100,000		100,048	100,096
	15001001/22021014		Budget Preparation and Defense	704	70421	02000	371,000	130,000	400,000	336,000	400,000		400,204	400,408
	15001001/22021014		Annual Budget Expenses and Administration	704	70421	02000	0	238,000	0	0	0		0	0
	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export Total</b>						<b>302,943,233</b>	<b>220,913,044</b>	<b>426,409,973</b>	<b>337,463,879</b>	<b>340,383,879</b>		<b>340,554,072</b>	<b>340,724,347</b>
<b>15017001</b>	<b>Fisheries and Aquaculture Development Agency</b>													
	<b>Overhead Cost</b>						<b>6,002,676</b>	<b>6,000,064</b>	<b>125,340,000</b>	<b>105,285,600</b>	<b>25,285,600</b>		<b>25,298,254</b>	<b>25,310,941</b>
	15017001/22020101		Local Travel and Transport - Training	704	70482	02000	332,000	5,000	500,000	420,000	500,000		500,252	500,504
	15017001/22020102		Local Travel and Transport - others	704	70482	02000	0	15,000	500,000	420,000	500,000		500,252	500,504
	15017001/22020201		Electricity Charges	704	70482	02000	0	0	100,000	84,000	100,000		100,048	100,096
	15017001/22020202		Telephone Charges	704	70482	02000	0	160,000	100,000	84,000	500,000		500,252	500,504
	15017001/22020205		Water Rates	704	70482	02000	0	0	500,000	420,000	500,000		500,252	500,504

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		15017001/22020206	Sewerage Charges	704	70482	02000	0	0	100,000	84,000	100,000		100,048	100,096	
		15017001/22020301	Office Stationeries/Computer Consumables	704	70482	02000	331,050	347,500	4,590,000	3,855,600	1,000,000		1,000,504	1,001,008	
		15017001/22020305	Printing of Non Security Documents	704	70482	02000	0	52,000	340,000	285,600	400,000		400,204	400,408	
		15017001/22020306	Printing of Security Documents	704	70482	02000	0	5,000	1,000,000	840,000	400,000		400,204	400,408	
		15017001/22020310	Teaching Aids/ Instructional Materials	704	70482	02000	0	38,000	1,000,000	840,000	500,000		500,252	500,504	
		15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70482	02000	611,000	222,500	4,000,000	3,360,000	2,020,000		2,021,009	2,022,018	
		15017001/22020402	Maintenance of Office Furniture	704	70482	02000	238,500	12,000	300,000	252,000	300,000		300,145	300,301	
		15017001/22020403	Maintenance of Office Buildings/ Residential Qtrs	704	70482	02000	0	59,500	500,000	420,000	300,000		300,145	300,301	
		15017001/22020404	Maintenance of Office/IT Equipment	704	70482	02000	100,000	0	1,000,000	840,000	500,000		500,252	500,504	
		15017001/22020405	Maintenance of Plants & Generators	704	70482	02000	0	0	240,000	201,600	300,000		300,145	300,301	
		15017001/22020406	Other Maintenance Services	704	70482	02000	3,900,000	2,800,000	1,000,000	840,000	500,000		500,252	500,504	
		15017001/22020501	Local Training	704	70482	02000	0	60,000	1,300,000	1,092,000	500,000		500,252	500,504	
		15017001/22020502	International Training	704	70482	02000	0	0	3,000,000	2,520,000	200,000		200,096	200,192	
		15017001/22020601	Security Services	704	70482	02000	0	84,000	3,200,000	2,688,000	500,000		500,252	500,504	
		15017001/22020605	Cleaning & Fumigation Services	704	70482	02000	0	0	130,000	109,200	120,000		120,060	120,120	
		15017001/22020701	Financial Consulting	704	70482	02000	0	0	500,000	420,000	500,000		500,252	500,504	
		15017001/22020801	Motor Vehicle Fuel Cost	704	70482	02000	287,950	1,005,500	500,000	420,000	6,000,000		6,003,001	6,006,002	
		15017001/22020802	Other Transport Equipment Fuel Cost	704	70482	02000	43,000	0	150,000	126,000	500,000		500,252	500,504	
		15017001/22020803	Plant /Generator Fuel Cost	704	70482	02000	156,500	140,000	250,000	210,000	200,000		200,096	200,192	
		15017001/22020901	Bank Charges (Other Than Interest)	704	70482	02000	2,676	64	65,000	54,600	50,000		50,024	50,048	
		15017001/22021001	Refreshment & Meals	704	70482	02000	0	64,000	150,000	126,000	500,000		500,252	500,504	
		15017001/22021002	Honorarium and Sitting Allowance	704	70482	02000	0	0	25,000	21,000	3,282,600		3,284,244	3,285,888	
		15017001/22021003	Publicity & Advertisements	704	70482	02000	0	250,000	100,000	84,000	500,000		500,252	500,504	
		15017001/22021006	Postages & Courier Services	704	70482	02000	0	0	50,000	42,000	50,000		50,024	50,048	
		15017001/22021007	Welfare Packages	704	70482	02000	0	680,000	100,000,000	84,000,000	3,813,000		3,814,909	3,816,818	
		15017001/22021014	Annual Budget Expenses and Administration	704	70482	02000	0	0	150,000	126,000	150,000		150,072	150,144	
		<b>Fisheries and Aquaculture Development Agency Total</b>						<b>6,002,676</b>	<b>6,000,064</b>	<b>125,340,000</b>	<b>105,285,600</b>	<b>25,285,600</b>		<b>25,298,254</b>	<b>25,310,941</b>
<b>15021001</b>	<b>College of Agriculture, Mgbakwu</b>														
	Personnel Cost						0	0	0	0	0		0	0	
	Overhead Cost						72,000,000	48,000,000	0	0	0		0	0	
	15021001/22020406	Upkeep of government Organisation	704	70421	02000		72,000,000	48,000,000	0	0	0		0	0	
	<b>College of Agriculture, Mgbakwu Total</b>						<b>72,000,000</b>	<b>48,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>15102002</b>	<b>Agricultural Development Project</b>														
	Personnel Cost						0	0	0	0	0		0	0	
	Overhead Cost						18,000,219	4,800,060	6,098,400	5,122,656	6,000,000		6,003,001	6,006,002	
	15102002/22020101	Local Travel and Transport - Training	704	70421	02000		1,840,000	1,056,000	0	0	0		0	0	
	15102002/22020201	Electricity Charges	704	70421	02000		114,715	72,775	0	0	0		0	0	
	15102002/22020301	Office Stationeries/Computer Consumables	704	70421	02000		275,000	142,225	0	0	0		0	0	
	15102002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000		1,485,000	323,000	0	0	0		0	0	
	15102002/22020402	Maintenance of Office Furniture	704	70421	02000		510,000	475,000	0	0	0		0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		15102002/22020406	Upkeep of Government Organization	704	70421	02000	13,405,000	2,525,000	6,098,400	5,122,656	6,000,000		6,003,001	6,006,002
		15102002/22020901	Bank Charges (Other Than Interest)	704	70421	02000	219	60	0	0	0		0	0
		15102002/22021001	Refreshment and Meals	704	70421	02000	370,285	160,000	0	0	0		0	0
		15102002/22021007	Welfare Packages	704	70421	02000	0	46,000	0	0	0		0	0
<b>Agricultural Development Project Total</b>							<b>18,000,219</b>	<b>4,800,060</b>	<b>6,098,400</b>	<b>5,122,656</b>	<b>6,000,000</b>		<b>6,003,001</b>	<b>6,006,002</b>
<b>15110001</b>	<b>Anambra State Tractor Hiring Agency</b>													
	<b>Overhead Cost</b>						<b>1,324,800</b>	<b>264,960</b>	<b>2,910,600</b>	<b>2,444,904</b>	<b>0</b>		<b>0</b>	<b>0</b>
		15110001/22020406	Upkeep of government Organisation	704	70421	02000	1,324,800	264,960	2,910,600	2,444,904	0		0	0
<b>Anambra State Tractor Hiring Agency Total</b>							<b>1,324,800</b>	<b>264,960</b>	<b>2,910,600</b>	<b>2,444,904</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>15115002</b>	<b>Nkwelle Ezunaka Farm Settlement</b>													
	<b>Overhead Cost</b>						<b>950,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		15115001/22020406	Upkeep of government Organisation	704	70434	02000	950,000	600,000	0	0	0		0	0
<b>Nkwelle Ezunaka Farm Settlement Total</b>							<b>950,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>20001001</b>	<b>Ministry of Finance</b>													
	<b>Personnel Cost</b>						<b>164,036,154</b>	<b>121,095,504</b>	<b>256,788,939</b>	<b>202,863,262</b>	<b>202,863,262</b>		<b>202,964,690</b>	<b>203,066,179</b>
		20001001/21010101	Basic Salary	704	70411	02000	114,835,546	86,127,522	161,078,221	127,251,794	127,251,796		127,315,421	127,379,082
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	28,240,618	21,176,026	55,799,574	44,081,665	44,081,663		44,103,704	44,125,757
		20001001/21020102	Transport Allowance	704	70411	02000	1,194,550	3,179,050	8,873,100	7,009,749	7,009,749		7,013,254	7,016,760
		20001001/21020103	Meal Subsidy	704	70411	02000	2,307,400	1,513,800	8,118,000	6,413,220	6,413,220		6,416,425	6,419,631
		20001001/21020104	Utility Allowance	704	70411	02000	807,900	1,107,150	1,935,900	1,529,361	1,529,361		1,530,129	1,530,897
		20001001/21020128	Other Allowances	704	70411	02000	16,650,139	7,991,956	20,984,144	16,577,473	16,577,473		16,585,757	16,594,052
	<b>Overhead Cost</b>						<b>11,612,131</b>	<b>10,648,885</b>	<b>15,427,134</b>	<b>12,958,792</b>	<b>13,000,000</b>		<b>13,006,484</b>	<b>13,012,991</b>
		20001001/22020102	Local Transport and Travels	704	70411	02000	1,568,182	1,314,100	2,200,000	1,848,000	1,940,000		1,940,972	1,941,944
		20001001/22020202	Telephone Charge	704	70411	02000	514,150	684,200	1,400,000	1,176,000	1,234,000		1,234,613	1,235,226
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,252,830	914,350	1,200,000	1,008,000	1,058,000		1,058,528	1,059,056
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	604,230	858,189	878,000	737,520	1,517,000		1,517,756	1,518,513
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	342,250	280,050	500,000	420,000	441,000		441,216	441,432
		20001001/22020406	Other Maintenance Services	704	70411	02000	832,560	1,318,861	1,720,000	1,444,800	774,000		774,384	774,768
		20001001/22020501	Local Training	704	70411	02000	0	0	30,000	25,200	26,200		26,212	26,224
		20001001/22020601	Security Services	704	70411	02000	0	441,750	0	0	0		0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,296,661	3,144,400	4,600,000	3,864,000	3,600,000		3,601,801	3,603,602
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	578	1,267	2,000	1,680	1,800		1,800	1,800
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,073,300	816,000	1,500,000	1,260,000	1,300,000		1,300,648	1,301,296
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	544,860	278,900	550,000	462,000	400,000		400,204	400,408
		20001001/22021006	Postage and Courier Services	704	70411	02000	12,850	46,000	20,000	16,800	20,000		20,012	20,024
		20001001/22021007	Welfare Packages	704	70411	02000	265,680	363,300	527,134	442,792	300,000		300,145	300,301
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	104,000	0	100,000	84,000	88,000		88,048	88,096
		20001001/22021014	Budget Preparation and Defense	704	70411	02000	200,000	187,518	200,000	168,000	300,000		300,145	300,301
<b>Ministry of Finance Total</b>							<b>175,648,284</b>	<b>131,744,389</b>	<b>272,216,073</b>	<b>215,822,054</b>	<b>215,863,262</b>		<b>215,971,174</b>	<b>216,079,170</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**



## ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>20007001</b>	<b>Office of the Accountant General</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>4,765,000,000</b>	<b>834,947,384</b>	<b>265,000,000</b>			<b>265,132,497</b>	<b>265,265,066</b>
	20007001/21020201		NHIS Contribution	704	70411	02000	0	0	800,000,000	172,000,000	73,000,000		73,036,495	73,073,014	
	20007001/21020203		Group Life Insurance	704	70411	02000	0	0	500,000,000	420,000,000	105,000,000		105,052,497	105,105,018	
	20007001/21020204		Employer's Compensation's Fund	704	70411	02000	0	0	3,350,000,000	146,347,384	51,586,846		51,612,644	51,638,454	
	20007001/21020205		Housing Fund Contribution	704	70411	02000	0	0	115,000,000	96,600,000	35,413,154		35,430,861	35,448,580	
	<b>Overhead Cost</b>						<b>466,619,648</b>	<b>16,717,370</b>	<b>14,670,040</b>	<b>12,322,831</b>	<b>17,675,123</b>			<b>17,683,926</b>	<b>17,692,773</b>
	20007001/22020101		Local Travel and Transport - Training	704	70411	02000	458,000	461,400	458,060	336,050	400,060		400,264	400,468	
	20007001/22020102		Local Travel & Transport - others	704	70411	02000	4,619,650	4,204,000	4,200,000	3,780,000	5,000,000		5,002,497	5,004,994	
	20007001/22020202		Telephone Charge	704	70411	02000	145,500	160,000	190,000	168,000	345,743		345,911	346,079	
	20007001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,454,450	1,487,700	1,500,000	1,260,554	2,000,000		2,000,997	2,001,994	
	20007001/22020305		Printing of Non Security	704	70411	02000	167,350	393,500	393,500	329,985	392,840		393,032	393,224	
	20007001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,690,600	1,807,200	1,920,000	1,612,800	1,920,000		1,920,960	1,921,920	
	20007001/22020402		Maintenance of Office Furniture	704	70411	02000	83,100	214,000	214,550	252,462	300,550		300,706	300,862	
	20007001/22020404		Maintenance of Office / IT Equipments	704	70411	02000	831,950	739,800	800,000	756,000	900,000		900,445	900,901	
	20007001/22020406		Other Maintenance Services	704	70411	02000	8,183,000	113,000	202,840	170,385	202,840		202,936	203,032	
	20007001/22020501		Local Training	704	70411	02000	7,500	698,500	700,000	420,000	500,000		500,252	500,504	
	20007001/22020605		Cleaning and Fumigation	704	70411	02000	174,000	180,000	270,000	252,000	300,000		300,145	300,301	
	20007001/22020801		Motor fuel Vehicles Fueling	704	70411	02000	1,131,000	917,660	1,000,000	840,000	1,500,000		1,500,745	1,501,501	
	20007001/22020803		Plants and Generator Fuel cost	704	70411	02000	604,750	639,680	600,000	756,000	1,200,000		1,200,600	1,201,200	
	20007001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	446,084,153	3,149,540	65,000	37,800	45,000		45,024	45,048	
	20007001/22021001		Refreshment & Meals	704	70411	02000	431,400	360,500	540,000	453,600	540,000		540,265	540,541	
	20007001/22021002		Honorarium and Sitting Allowance	704	70411	02000	0	264,000	200,000	48,753	58,040		58,064	58,088	
	20007001/22021003		Publicity and Adverts	704	70411	02000	546,315	908,770	940,000	663,600	2,000,000		2,000,997	2,001,994	
	20007001/22021006		Postages and Courier services	704	70411	02000	6,930	18,120	50,090	25,242	30,050		30,062	30,074	
	20007001/22021007		Welfare Packages	704	70411	02000	0	0	376,000	33,600	40,000		40,024	40,048	
	20007001/22021014		Budget Preparation and Defense	704	70411	02000	0	0	50,000	126,000	0		0	0	
	<b>Consolidated Rev Fund Charges</b>						<b>17,031,269,931</b>	<b>16,312,542,971</b>	<b>13,607,419,233</b>	<b>10,475,810,529</b>	<b>16,243,150,089</b>			<b>16,251,271,671</b>	<b>16,259,397,302</b>
	20007001/22010101		Gratuity	701	70111	02000	4,165,539,818	2,045,083,923	3,446,742,857	3,636,536,000	4,165,539,819		4,167,622,591	4,169,706,397	
	20007001/22010102		Pension	701	70111	02000	6,236,731,376	5,935,561,432	4,915,766,064	4,473,347,118	5,336,731,376		5,339,399,743	5,342,069,443	
	20007001/22010103		Death Benefits	704	70411	02000	360,035	0	26,918,692	24,496,010	360,035		360,215	360,395	
	20007001/22010104		Serverance Allowance for Political Office Holders - Legislat	701	70111	02000	268,124,073	0	0	0	0		0	0	
	20007001/22010105		Serverance Allowance fro Political Office Holders - Executi	701	70133	02000	843,383,741	72,514,593	953,158,761	241,788,965	241,788,965		241,909,865	242,030,825	
	20007001/22010106		Arears of Pensions	701	70111	02000	0	0	589,532,225	0	0		0	0	
	20007001/22060101		Foreign Loans Repayment	701	70170	02000	618,316,630	741,214,571	710,906,881	646,925,262	945,516,298		945,989,059	946,462,049	
	20007001/22060201		Domestic Loans Repayment	701	70170	02000	1,852,587,051	2,356,851,775	1,072,460,639	952,637,856	2,506,986,388		2,508,239,881	2,509,493,999	
	20007001/22060203		Recurrent Debts	701	70170	02000	0	0	247,518,525	0	0		0	0	
	20007001/22060205		Cost of IGR Collection	701	70170	02000	2,914,913,630	4,441,826,139	971,186,065	500,079,318	2,914,913,630		2,916,371,085	2,917,829,272	
	20007001/22060208		Arrears fo Salary and Allowances	701	70170	02000	0	0	25,605,853	0	0		0	0	
	20007001/22060014		Commercial Agric Credit Scheme	701	70112	02000	0	719,490,538	0	0	0		0	0	
	20007001/22060216		Pensions - State Contributory Pension Fund	701	70112	02000	131,313,578	0	320,009,514	0	131,313,578		131,379,232	131,444,922	
	20007001/22060217		National Health Insurance Contribution	701	70112	02000	0	0	327,613,157	0	0		0	0	
	<b>Office of the Accountant General Total</b>						<b>17,497,889,580</b>	<b>16,329,260,340</b>	<b>18,387,089,273</b>	<b>11,323,080,744</b>	<b>16,525,825,212</b>			<b>16,534,088,094</b>	<b>16,542,355,141</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
20008001	Anambra State Internal Revenue Service													
	<b>Personnel Cost</b>						<b>214,806,357</b>	<b>155,648,835</b>	<b>280,750,995</b>	<b>221,793,286</b>	<b>281,793,286</b>		<b>281,934,164</b>	<b>282,075,136</b>
20008001/21010101			Basic Salary	704	70411	02000	157,240,124	115,746,787	150,923,823	119,229,820	151,966,114		152,042,093	152,118,119
20008001/21020101			Housing/Rent Allowance	704	70411	02000	35,792,593	28,814,608	73,957,079	58,426,093	73,957,079		73,994,054	74,031,053
20008001/21020102			Transport Allowance	704	70411	02000	6,267,800	4,398,500	13,020,100	10,285,879	13,020,100		13,026,607	13,033,125
20008001/21020103			Meal Subsidy	704	70411	02000	3,255,200	2,097,400	6,192,800	4,892,312	6,192,800		6,195,897	6,198,994
20008001/21020104			Utility Allowance	704	70411	02000	1,980,500	1,535,550	4,521,400	3,571,906	4,521,400		4,523,657	4,525,914
20008001/21020128			Other Allowances	704	70411	02000	10,270,140	3,055,990	32,135,793	25,387,276	32,135,793		32,151,856	32,167,931
	<b>Overhead Cost</b>						<b>79,441,880</b>	<b>70,958,297</b>	<b>84,546,000</b>	<b>71,018,640</b>	<b>71,018,640</b>		<b>71,054,153</b>	<b>71,089,688</b>
20008001/22020101			Local Travel and Transport - Training	704	70411	02000	3,980,543	3,925,400	4,400,000	3,360,000	3,000,000		3,001,501	3,003,002
20008001/22020102			Local Transport and Travels	704	70411	02000	8,636,799	4,808,696	8,829,000	5,040,000	3,000,000		3,001,501	3,003,002
20008001/22020201			Electricity Charges	704	70411	02000	1,888,500	1,466,000	2,040,000	2,520,000	1,800,000		1,800,900	1,801,800
20008001/22020202			Telephone Charge	704	70411	02000	1,280,555	456,749	1,260,000	168,000	500,000		500,252	500,504
20008001/22020203			Internet Access Charges	704	70411	02000	4,348,226	901,370	4,400,000	840,000	2,000,000		2,000,997	2,001,994
20008001/22020205			Water Rates	704	70411	02000	0	440,000	55,000	0	28,640		28,652	28,664
20008001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	9,713,385	15,869,715	10,000,000	15,120,000	10,000,000		10,005,006	10,010,012
20008001/22020303			Newspapers	704	70411	02000	104,146	0	132,000	0	900,000		900,445	900,901
20008001/22020305			Printing of Non Security Documents	704	70411	02000	538,000	61,154	300,000	420,000	800,000		800,396	800,792
20008001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,671,414	6,031,711	4,400,000	5,040,000	5,000,000		5,002,497	5,004,994
20008001/22020402			Maintenance of Office Furniture	704	70411	02000	1,545,150	1,570,000	2,000,000	2,100,000	1,000,000		1,000,504	1,001,008
20008001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	1,067,500	4,110,210	1,000,000	4,368,000	1,000,000		1,000,504	1,001,008
20008001/22020404			Maintenance of Office / IT Equipments	704	70411	02000	4,903,390	1,907,100	5,000,000	1,680,000	3,000,000		3,001,501	3,003,002
20008001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,348,450	1,337,950	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994
20008001/22020501			Local Training	704	70411	02000	0	180,000	0	0	0		0	0
20008001/22020601			Security Services	704	70411	02000	3,630,000	4,213,250	5,280,000	4,132,800	6,840,000		6,843,421	6,846,842
20008001/22020602			Office Rent	704	70411	02000	1,564,450	314,972	0	0	0		0	0
20008001/22020703			Legal Services	704	70411	02000	1,034,500	958,000	3,500,000	840,000	1,000,000		1,000,504	1,001,008
20008001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	7,456,386	9,821,943	8,300,000	8,400,000	10,000,000		10,005,006	10,010,012
20008001/22020803			Plant/GeneratorFuel Cost	704	70411	02000	7,039,770	5,214,370	7,150,000	8,400,000	7,000,000		7,003,505	7,007,010
20008001/22020901			Bank Charges (Other Than Interest)	704	70411	02000	0	23,310	0	42,000	50,000		50,024	50,048
20008001/22021001			Refreshment & Meals	704	70411	02000	2,294,725	410,175	2,000,000	420,000	600,000		600,300	600,600
20008001/22021002			Honorarium & Sitting Allowance	704	70411	02000	5,513,892	3,184,300	5,500,000	1,680,000	6,000,000		6,003,001	6,006,002
20008001/22021007			Welfare Packages	704	70411	02000	2,688,100	1,728,950	3,000,000	1,407,840	2,000,000		2,000,997	2,001,994
20008001/22021008			Subscription to professional bodies	704	70411	02000	2,431,500	222,971	2,000,000	1,680,000	1,500,000		1,500,745	1,501,501
20008001/22021014			Budget Preparation and Defense	704	70411	02000	1,762,500	1,800,000	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994
<b>Anambra State Internal Revenue Service Total</b>							<b>294,248,237</b>	<b>226,607,131</b>	<b>365,296,995</b>	<b>292,811,926</b>	<b>352,811,926</b>		<b>352,988,317</b>	<b>353,164,824</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>22001001</b>	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>													
	<b>Personnel Cost</b>						<b>121,583,530</b>	<b>95,071,889</b>	<b>195,920,117</b>	<b>154,776,892</b>	<b>124,776,892</b>		<b>124,839,281</b>	<b>124,901,695</b>
	22001001/21010101		Basic Salary	704	70411	02000	92,272,651	70,323,797	131,596,858	103,961,517	95,466,014		95,513,745	95,561,500
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	21,128,971	17,580,949	46,382,500	36,642,175	21,128,971		21,139,535	21,150,100
	22001001/21020102		Transport Allowance	704	70411	02000	3,935,600	2,843,200	8,711,200	6,881,848	3,935,600		3,937,569	3,939,538
	22001001/21020103		Meal Subsidy	704	70411	02000	1,886,300	1,363,100	4,167,000	3,291,930	1,886,300		1,887,248	1,888,196
	22001001/21020104		Utility Allowance	704	70411	02000	1,343,750	971,800	2,961,000	2,339,190	1,343,750		1,344,422	1,345,094
	22001001/21020128		Other Allowances	704	70411	02000	1,016,257	1,989,042	2,101,559	1,660,232	1,016,257		1,016,762	1,017,267
	<b>Overhead Cost</b>						<b>12,422,793</b>	<b>11,026,432</b>	<b>15,229,375</b>	<b>12,792,667</b>	<b>12,500,000</b>		<b>12,506,267</b>	<b>12,512,545</b>
	22001001/22020101		Local Travel and Transport - Training	704	70411	02000	300,000	197,000	700,000	588,000	280,000		280,144	280,288
	22001001/22020102		Local Travel & Transport -others	704	70411	02000	381,000	606,000	720,000	604,800	720,000		720,360	720,720
	22001001/22020103		International Travel and Transport- Training	704	70411	02000	0	20,000	0	0	0		0	0
	22001001/22020201		Electric Charges	704	70411	02000	10,000	84,600	264,231	221,954	100,000		100,048	100,096
	22001001/22020202		Telephone Charge	704	70411	02000	530,000	462,200	520,000	436,800	630,000		630,312	630,624
	22001001/22020203		Internet Access Charges	704	70411	02000	231,000	169,000	232,506	195,305	350,500		350,680	350,860
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,652,500	1,349,930	2,100,357	1,764,299	2,001,000		2,001,997	2,002,994
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,950,950	2,507,650	3,000,891	2,520,748	2,200,000		2,201,104	2,202,208
	22001001/22020402		Maintenance of Office Furniture	704	70411	02000	170,250	233,500	220,882	185,540	120,000		120,060	120,120
	22001001/22020403		Maintenance of Office Building/Residential Qtrs	704	70411	02000	283,600	175,000	527,456	443,063	227,000		227,109	227,218
	22001001/22020404		Maintenance Of Equipments/IT Equipments	704	70411	02000	342,700	283,700	350,082	294,068	260,000		260,132	260,264
	22001001/22020405		Maintenance of Plants & Generators	704	70411	02000	24,000	105,000	170,768	143,445	110,700		110,760	110,820
	22001001/22020411		Maintenance of Comm. Equipments	704	70411	02000	158,000	191,120	250,272	210,228	150,320		150,392	150,464
	22001001/22020703		Legal Services	704	70411	02000	240,000	200,000	300,250	252,210	260,000		260,132	260,264
	22001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	3,253,000	2,704,800	3,221,690	2,706,219	3,021,000		3,022,512	3,024,024
	22001001/22020803		Plant / Generator Fuel Cost	704	70411	02000	169,350	234,350	460,385	386,723	300,000		300,145	300,301
	22001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	35,193	35,432	86,711	72,837	60,270		60,306	60,342
	22001001/22021001		Refreshment & Meals	704	70411	02000	1,234,650	1,024,000	1,303,273	1,094,749	1,000,000		1,000,504	1,001,008
	22001001/22021002		Honorarium and Sitting Allowance	704	70411	02000	155,000	80,000	168,019	141,135	100,000		100,048	100,096
	22001001/22021006		Postages & Courier Services	704	70411	02000	31,500	24,500	85,982	72,224	50,590		50,614	50,638
	22001001/22021007		Welfare Packages	704	70411	02000	250,100	238,650	245,620	206,320	400,620		400,824	401,028
	22001001/22021014		Budget Preparation and Defense	704	70411	02000	20,000	100,000	300,000	252,000	158,000		158,084	158,168
	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>						<b>134,006,323</b>	<b>106,098,321</b>	<b>211,149,492</b>	<b>167,569,559</b>	<b>137,276,892</b>		<b>137,345,548</b>	<b>137,414,240</b>
<b>22001002</b>	<b>Anambra State Industrail Development Agency</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,981</b>	<b>6,006,006</b>
	22001002/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	840,000	840,000		840,420	840,840
	22001002/22020201		Electricity Charges	704	70411	02000	0	0	0	420,000	420,000		420,205	420,421
	22001002/22020202		Telephone Charge	704	70411	02000	0	0	0	168,000	173,200		173,284	173,368
	22001002/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	126,000	300,000		300,145	300,301
	22001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	100,800	400,000		400,204	400,408
	22001002/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	840,000	840,000		840,420	840,840
	22001002/22020501		Local Training	704	70411	02000	0	0	0	394,800	394,800		394,993	395,186
	22001002/22020601		Security Services	704	70411	02000	0	0	0	8,400	240,000		240,120	240,240

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		22001002/22020602	Office Rent	704	70411	02000	0	0	0	16,800	170,000		170,084	170,168
		22001002/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	420,000	420,000		420,205	420,421
		22001002/22020701	Financial Consulting	704	70411	02000	0	0	0	42,000	100,000		100,048	100,096
		22001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	42,000	42,000		42,024	42,048
		22001002/22021001	Refreshment & Meals	704	70411	02000	0	0	0	840,000	840,000		840,420	840,840
		22001002/22021007	Welfare Packages	704	70411	02000	0	0	0	420,000	420,000		420,205	420,421
		22001002/22021014	Budget Preparation and Defense	704	70411	02000	0	0	0	361,200	400,000		400,204	400,408
<b>Anambra State Industrail Development Agency Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,981</b>	<b>6,006,006</b>

**28001001 Ministry of Mineral Resources, Science & Technology**

Personnel Cost							44,750,655	29,318,232	0	0	0		0	0
		28001001/21010101	Basic Salary	704	70484	02000	33,042,537	21,637,257	0	0	0		0	0
		28001001/21020101	Housing/Rent Allowance	704	70484	02000	8,260,620	5,409,315	0	0	0		0	0
		28001001/21020102	Transport Allowance	704	70484	02000	1,427,050	815,600	0	0	0		0	0
		28001001/21020103	Meal Subsidy	704	70484	02000	683,600	390,600	0	0	0		0	0
		28001001/21020104	Utility Allowance	704	70484	02000	489,950	281,050	0	0	0		0	0
		28001001/21020128	Other Allowances	704	70484	02000	846,898	784,410	0	0	0		0	0
<b>Overhead Cost</b>							<b>2,181,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		28001001/22020101	Local Travel and Transport - Training	704	70484	02000	427,000	0	0	0	0		0	0
		28001001/22020102	Local Travel and Transport - others	704	70484	02000	40,500	0	0	0	0		0	0
		28001001/22020202	Telephone Charge	704	70484	02000	10,000	0	0	0	0		0	0
		28001001/22020203	Internet Access Charges	704	70484	02000	90,000	0	0	0	0		0	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70484	02000	64,000	0	0	0	0		0	0
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	1,510,000	0	0	0	0		0	0
		28001001/22020901	Bank Charges (Other Than Interest)	704	70484	02000	52	0	0	0	0		0	0
		28001001/22021006	Postages & Courier Services	704	70484	02000	10,000	0	0	0	0		0	0
		28001001/22021007	Welfare Packages	704	70484	02000	30,000	0	0	0	0		0	0
<b>Ministry of Mineral Resources, Science &amp; Technology Total</b>							<b>46,932,207</b>	<b>29,318,232</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**29001001 Ministry of Transport**

Personnel Cost							25,421,995	19,267,519	32,413,600	25,606,744	25,606,744		25,619,552	25,632,372
		29001001/21010101	Basic Salary	704	70451	02000	14,539,802	11,350,122	14,477,407	11,437,152	11,437,152		11,442,866	11,448,592
		29001001/21020101	Housing/Rent Allowances	704	70451	02000	3,634,944	2,837,530	7,238,703	5,718,575	5,718,575		5,721,432	5,724,289
		29001001/21020102	Transport Allowance	704	70451	02000	656,850	440,000	1,330,600	1,051,174	1,051,174		1,051,702	1,052,230
		29001001/21020103	Meal Subsidy	704	70451	02000	312,600	209,600	632,800	499,912	499,912		500,164	500,416
		29001001/21020104	Utility Allowance	704	70451	02000	217,800	146,400	441,400	348,706	348,706		348,886	349,066
		29001001/21020128	Other Allowances	704	70451	02000	6,060,000	4,283,868	8,292,690	6,551,225	6,551,225		6,554,502	6,557,779
<b>Overhead Cost</b>							<b>6,072,817</b>	<b>5,491,621</b>	<b>7,678,221</b>	<b>6,449,705</b>	<b>6,543,000</b>		<b>6,546,242</b>	<b>6,549,495</b>
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	3,500	123,221	84,000	100,000		100,048	100,096
		29001001/22020102	Local Travel and Transport- Others	704	70411	02000	307,100	233,400	290,000	210,000	300,000		300,145	300,301
		29001001/22020201	Electricity Charges	704	70411	02000	0	0	35,000	0	0		0	0
		29001001/22020202	Telephone Charge	704	70411	02000	542,000	497,500	650,000	420,000	623,000		623,312	623,624
		29001001/22020203	Internet Access Charges	704	70411	02000	28,400	14,000	85,000	126,000	100,000		100,048	100,096

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		29001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	749,800	467,150	750,000	420,000	800,000		800,396	800,792	
		29001001/22020303	Newspapers	704	70411	02000	0	0	5,000	16,800	20,000		20,012	20,024	
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	938,200	1,521,000	1,550,000	1,848,000	800,000		800,396	800,792	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	10,000	55,500	110,000	168,000	100,000		100,048	100,096	
		29001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	116,000	130,400	320,000	210,000	150,000		150,072	150,144	
		29001001/22020406	Other Maintenance Services	704	70411	02000	178,000	80,465	150,000	126,000	200,000		200,096	200,192	
		29001001/22020501	Local Training	704	70411	02000	0	0	0	0	100,000		100,048	100,096	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,810,250	2,258,300	2,800,000	2,016,000	2,600,000		2,601,297	2,602,594	
		29001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	667	96	70,000	48,905	50,000		50,024	50,048	
		29001001/22021001	Refreshment & Meals	704	70411	02000	292,400	169,310	300,000	294,000	350,000		350,180	350,360	
		29001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	36,000	200,000	168,000	100,000		100,048	100,096	
		29001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	90,000	84,000	100,000		100,048	100,096	
		29001001/22021007	Welfare Packages	704	70411	02000	0	25,000	150,000	210,000	50,000		50,024	50,048	
		<b>Ministry of Transport Total</b>						<b>31,494,812</b>	<b>24,759,140</b>	<b>40,091,821</b>	<b>32,056,449</b>	<b>32,149,744</b>		<b>32,165,794</b>	<b>32,181,867</b>
29055001	Anambra State Transport Management Agency - ATMA	<b>Overhead Cost</b>						<b>123,565,613</b>	<b>14,641,100</b>	<b>180,180,000</b>	<b>151,351,200</b>	<b>123,565,613</b>		<b>123,627,391</b>	<b>123,689,226</b>
		29055001/22020201	Electricity Charges	704	70451	02000	0	0	0	0	120,000		120,060	120,120	
		29055001/22020202	Telephone Charge	704	70451	02000	0	0	0	0	120,000		120,060	120,120	
		29055001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	0	0	600,000		600,300	600,600	
		29055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	0	0	0	0	4,800,000		4,802,401	4,804,802	
		29055001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	0	600,000		600,300	600,600	
		29055001/22020001	Maintenance of Plant and Generator	704	70451	02000	0	0	0	0	1,200,000		1,200,600	1,201,200	
		29055001/22020406	Upkeep of government Organisation	701	70133	02000	123,565,077	14,641,100	180,180,000	151,351,200	120,000		120,060	120,120	
		29055001/22020501	Local Training	704	70451	02000	0	0	0	0	1,200,000		1,200,600	1,201,200	
		29055001/22020601	Security Services	704	70451	02000	0	0	0	0	1,380,000		1,380,685	1,381,381	
		29055001/22020801	Moto Vehicl Fuel Cost	704	70451	02000	0	0	0	0	3,000,000		3,001,501	3,003,002	
		29055001/22020803	Plants and Generator Fuel cost	704	70451	02000	0	0	0	0	2,400,000		2,401,200	2,402,400	
		29055001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	536	0	0	0	12,000		12,012	12,024	
		29055001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	120,000		120,060	120,120	
		29055001/22021003	Publicity and Advertisement	704	70451	02000	0	0	0	0	120,000		120,060	120,120	
		29055001/22021007	welfare package	704	70451	02000	0	0	0	0	107,521,613		107,575,371	107,629,164	
		29055001/22021014	Budget Preparation and Defense	704	70451	02000	0	0	0	0	252,000		252,121	252,253	
		<b>Anambra State Transport Management Agency - ATMA Total</b>						<b>123,565,613</b>	<b>14,641,100</b>	<b>180,180,000</b>	<b>151,351,200</b>	<b>123,565,613</b>		<b>123,627,391</b>	<b>123,689,226</b>
34001001	Ministry of Works	<b>Personnel Cost</b>						<b>89,453,769</b>	<b>51,069,729</b>	<b>134,091,266</b>	<b>105,932,100</b>	<b>105,932,100</b>		<b>105,985,075</b>	<b>106,038,064</b>
		34001001/21010101	Basic Salary	706	70610	02000	62,537,033	37,542,480	88,711,132	70,081,794	70,081,796		70,116,838	70,151,892	
		34001001/21020101	Housing /Rent Allowance	706	70610	02000	17,013,495	9,384,663	27,519,886	21,740,710	21,740,709		21,751,585	21,762,461	
		34001001/21020102	Transport Allowance	706	70610	02000	2,711,750	1,417,700	4,820,300	3,808,037	3,808,037		3,809,945	3,811,853	
		34001001/21020103	Meal Subsidy	706	70610	02000	1,517,900	670,400	2,275,000	1,797,250	1,797,250		1,798,150	1,799,050	
		34001001/21020104	Utility Allowance	706	70610	02000	1,084,350	470,250	1,617,600	1,277,904	1,277,904		1,278,540	1,279,177	
		34001001/21020128	Other Allowances	706	70610	02000	4,589,241	1,584,237	9,147,348	7,226,405	7,226,404		7,230,017	7,233,631	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Overhead Cost</b>							<b>11,994,500</b>	<b>10,399,740</b>	<b>12,043,106</b>	<b>10,116,207</b>	<b>12,850,000</b>		<b>12,856,402</b>	<b>12,862,859</b>
		34001001/22020101	Local Travel and Transport - Training	704	70451	02000	1,507,500	1,260,000	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
		34001001/22020102	Local Travel & Transport -others	704	70451	02000	456,000	563,000	500,000	420,000	500,000		500,252	500,504
		34001001/22020201	Electricity Charges	704	70451	02000	831,000	506,500	500,000	420,000	1,000,000		1,000,504	1,001,008
		34001001/22020202	Telephone Charge	704	70451	02000	106,000	105,000	110,000	92,400	110,310		110,370	110,430
		34001001/22020204	Satellite Broadcasting Access	704	70451	02000	98,820	104,300	120,000	100,800	140,000		140,072	140,144
		34001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	925,690	1,001,850	1,023,321	859,589	1,023,321		1,023,837	1,024,353
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	790,850	1,201,500	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
		34001001/22020402	Maintenance of Office Furniture	704	70451	02000	4,000	0	0	0	0		0	0
		34001001/22020403	Maintenance of Office Building	704	70451	02000	639,000	450,070	800,000	672,000	900,000		900,445	900,901
		34001001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	164,630	165,900	165,000	138,600	252,000		252,121	252,253
		34001001/22020405	Maintenance of Office Plant & Generators	704	70451	02000	1,339,000	1,607,600	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
		34001001/22020406	Other Maintenance Services	704	70451	02000	110,450	147,420	130,000	109,200	180,000		180,085	180,181
		34001001/22020501	Local Training	704	70451	02000	1,144,000	1,280,200	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
		34001001/22020605	Cleaning & Fumigation Services	704	70451	02000	243,500	141,000	150,000	126,000	200,000		200,096	200,192
		34001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,270,000	1,193,500	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
		34001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	1,460,000	146,000	1,200,000	1,008,000	1,200,000		1,200,600	1,201,200
		34001001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	60	2,780	30,416	25,549	30,000		30,012	30,024
		34001001/22021001	Refreshment & Meals	704	70451	02000	375,000	181,000	200,000	168,000	200,000		200,096	200,192
		34001001/22021014	Budget Preparation and Defense	704	70451	02000	529,000	342,120	514,369	432,069	514,369		514,622	514,875
<b>Ministry of Works Total</b>							<b>101,448,269</b>	<b>61,469,469</b>	<b>146,134,372</b>	<b>116,048,307</b>	<b>118,782,100</b>		<b>118,841,477</b>	<b>118,900,923</b>
<b>34054001</b>	<b>Anambra State Road Maintenance Agency</b>													
<b>Overhead Cost</b>							<b>11,500,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		34054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	1,500,100	0	0	0	0		0	0
		34054001/22020604	Security Vote (Including Operations)	704	70451	02000	10,000,000	0	0	0	0		0	0
		34054001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	20	0	0	0	0		0	0
<b>Anambra State Road Maintenance Agency Total</b>							<b>11,500,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>36001001</b>	<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour</b>													
<b>Personnel Cost</b>							<b>49,986,871</b>	<b>41,489,386</b>	<b>0</b>	<b>0</b>	<b>49,986,871</b>		<b>50,011,876</b>	<b>50,036,893</b>
		36001001/21010101	Basic Salary	701	70131	02000	36,724,828	29,817,147	0	0	36,724,828		36,743,195	36,761,563
		36001001/21020101	Housing/Rent Allowance	701	70131	02000	9,181,187	7,454,288	0	0	9,181,187		9,185,773	9,190,370
		36001001/21020102	Transport Allowance	701	70131	02000	1,647,150	1,162,150	0	0	1,647,150		1,647,978	1,648,806
		36001001/21020103	Meal Subsidy	701	70131	02000	790,300	557,300	0	0	790,300		790,696	791,092
		36001001/21020104	Utility Allowance	701	70111	02000	565,600	399,650	0	0	565,600		565,888	566,176
		36001001/21000128	Other Allowances	701	70131	02000	1,077,806	2,098,850	0	0	1,077,806		1,078,346	1,078,886
<b>Overhead Cost</b>							<b>15,819,096</b>	<b>5,164,003</b>	<b>6,691,301</b>	<b>5,620,693</b>	<b>6,000,000</b>		<b>6,002,990</b>	<b>6,006,002</b>
		36001001/22020101	Local Travel and Transport - Training	701	70111	02000	248,000	260,000	252,000	211,682	300,000		300,145	300,301
		36001001/22020102	Local Travel and Transport- Others	701	70111	02000	257,000	254,000	262,500	220,500	300,000		300,145	300,301
		36001001/22020103	International Travel & Transport - Training	701	70111	02000	10,000	0	0	0	0		0	0
		36001001/22020104	International Transport and Travel - Others	701	70111	02000	8,000,000	0	0	0	0		0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**



## ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		36001001/22020201	Electricity Charges	701	70111	02000	48,500	25,000	21,000	17,640	45,929		45,953	45,977	
		36001001/22020202	Telephone Charge	701	70111	02000	670,500	540,000	756,000	635,040	650,000		650,324	650,648	
		36001001/22020203	Internet Access Charges	701	70133	02000	49,500	20,000	50,400	42,336	42,336		42,360	42,384	
		36001001/22020205	Water Rate	704	70452	02000	21,000	26,000	21,000	17,640	28,000		28,012	28,024	
		36001001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	228,000	335,630	632,801	531,552	531,552		531,816	532,080	
		36001001/22020303	Newspaper	701	70133	02000	35,000	10,000	57,960	48,686	48,686		48,710	48,734	
		36001001/22020305	Printing of Non Security Documents	701	70133	02000	50,000	0	52,500	44,100	44,100		44,124	44,148	
		36001001/22020306	Printing of Security Documents	701	70133	02000	58,000	0	59,640	50,097	50,097		50,121	50,145	
		36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	430,000	392,500	378,000	317,520	400,000		400,204	400,408	
		36001001/22020402	Maintenance of Office Furniture	701	70133	02000	114,500	100,714	94,500	79,380	90,000		90,048	90,096	
		36001001/22020406	Other Maintenance Services	701	70133	02000	1,540,000	0	0	0	0		0	0	
		36001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,872,000	2,445,000	3,076,500	2,584,260	2,584,260		2,585,556	2,586,852	
		36001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	2,046	419	10,500	8,820	8,820		8,820	8,820	
		36001001/22021001	Refreshment & Meals	701	70133	02000	566,250	442,270	546,000	458,640	458,640		458,868	459,096	
		36001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	75,500	37,970	73,500	61,740	61,740		61,776	61,812	
		36001001/22021003	Publicity & Advertisements	701	70133	02000	273,700	20,500	63,000	52,920	52,920		52,944	52,968	
		36001001/22021006	Postages and Courier services	701	70111	02000	9,000	9,000	10,500	8,820	8,820		8,820	8,820	
		36001001/22021007	Welfare Packages	701	70111	02000	105,000	55,500	63,000	52,920	100,000		100,048	100,096	
		36001001/22021013	Promotion (Service Wide)	704	70112	02000	10,000	0	52,500	44,100	44,100		44,124	44,148	
		36001001/22021014	Budget Preparation and Defense	701	70112	02000	145,600	189,500	157,500	132,300	150,000		150,072	150,144	
		<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultr &amp; Tour Total</b>						<b>65,805,967</b>	<b>46,653,389</b>	<b>6,691,301</b>	<b>5,620,693</b>	<b>55,986,871</b>		<b>56,014,866</b>	<b>56,042,895</b>
<b>38001001</b>	<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>														
		<b>Personnel Cost</b>						<b>88,521,577</b>	<b>68,743,145</b>	<b>119,935,101</b>	<b>94,748,729</b>	<b>94,748,729</b>		<b>94,796,090</b>	<b>94,843,464</b>
		38001001/21010101	Basic Salary	706	70610	02000	66,653,818	50,659,893	95,851,356	75,722,569	75,722,573		75,760,436	75,798,312	
		38001001/21020101	Housing /Rent Allowance	706	70610	02000	15,136,910	12,651,875	15,928,382	12,583,422	12,583,421		12,589,712	12,596,003	
		38001001/21020102	Transport Allowance	706	70610	02000	2,952,800	1,953,550	2,869,950	2,267,261	2,267,260		2,268,389	2,269,518	
		38001001/21020103	Meal Subsidy	706	70610	02000	1,298,600	937,000	1,375,500	1,086,645	1,086,645		1,087,185	1,087,725	
		38001001/21020104	Utility Allowance	706	70610	02000	933,100	675,650	987,150	779,849	779,848		780,233	780,618	
		38001001/21020128	Other Allowances	706	70610	02000	1,546,348	1,865,177	2,922,763	2,308,983	2,308,982		2,310,135	2,311,288	
		<b>Overhead Cost</b>						<b>6,538,876</b>	<b>5,527,516</b>	<b>16,004,579</b>	<b>13,443,841</b>	<b>13,443,841</b>		<b>13,450,575</b>	<b>13,457,310</b>
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	55,000	30,000	1,722,720	1,447,084	1,222,720		1,223,332	1,223,944	
		38001001/22020102	Local Travels & Transport - Others	704	70411	02000	477,000	547,900	1,500,720	1,260,604	1,000,720		1,001,224	1,001,728	
		38001001/22020202	Telephone Charge	704	70411	02000	540,000	495,000	1,068,980	897,943	568,980		569,268	569,556	
		38001001/22020203	Internet Access Charges	704	70411	02000	252,700	392,250	258,130	216,829	258,130		258,262	258,394	
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	861,000	546,000	1,876,150	1,575,966	1,016,150		1,016,655	1,017,160	
		38001001/22020302	Books	704	70411	02000	68,000	0	86,500	72,660	86,500		86,548	86,596	
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	82,800	32,000	89,430	75,121	89,420		89,468	89,516	
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	145,500	101,700	1,518,980	1,275,943	1,311,242		1,311,902	1,312,562	
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	43,500	7,500	894,180	751,111	894,180		894,624	895,068	
		38001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	202,000	268,350	821,740	690,261	821,740		822,148	822,556	
		38001001/22020406	Other Maintenance Services	704	70411	02000	43,700	198,400	234,120	196,660	234,120		234,240	234,360	
		38001001/22020501	Local Training	704	70411	02000	516,400	0	594,180	499,111	294,180		294,324	294,468	
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,619,000	2,452,330	4,178,680	3,510,091	4,578,680		4,580,973	4,583,266	

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	2,776	586	83,580	70,207	83,580		83,616	83,653	
		38001001/22021001	Refreshment & Meals	704	70411	02000	522,100	444,000	713,629	599,448	720,639		720,999	721,359	
		38001001/22021006	Postages & Courier Services	704	70411	02000	44,400	10,000	62,000	52,080	62,000		62,036	62,072	
		38001001/22021007	Welfare Packages	704	70411	02000	63,000	1,500	200,860	168,722	200,860		200,956	201,052	
		38001001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	100,000	84,000	0		0	0	
		<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>						<b>95,060,453</b>	<b>74,270,661</b>	<b>135,939,680</b>	<b>108,192,570</b>	<b>108,192,570</b>		<b>108,246,665</b>	<b>108,300,774</b>
38001002	Anambra State Donors Coordinating Agency														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>19,500,000</b>	<b>16,380,000</b>	<b>0</b>		<b>16,388,188</b>	<b>16,396,387</b>
		38001002/22020406	Upkeep of government Organisation	701	70112	02000	0	0	19,500,000	16,380,000	0		16,388,188	16,396,387	
		<b>Anambra State Donors Coordinating Agency Total</b>						<b>0</b>	<b>0</b>	<b>19,500,000</b>	<b>16,380,000</b>	<b>0</b>		<b>16,388,188</b>	<b>16,396,387</b>
38004001	State Bureau of Statistics														
		<b>Personnel Cost</b>						<b>27,530,905</b>	<b>16,940,745</b>	<b>40,797,852</b>	<b>32,230,303</b>	<b>32,230,303</b>		<b>32,246,402</b>	<b>32,262,514</b>
		38004001/21010101	Basic Salary	706	70610	02000	20,089,661	12,778,986	22,918,168	18,105,352	18,105,354		18,114,404	18,123,456	
		38004001/21020101	Housing /Rent Allowance	706	70610	02000	5,016,634	3,194,746	9,615,781	7,596,468	7,596,466		7,600,260	7,604,065	
		38004001/21020102	Transport Allowance	706	70610	02000	918,150	502,600	1,788,900	1,413,231	1,413,231		1,413,939	1,414,647	
		38004001/21020103	Meal Subsidy	706	70610	02000	442,500	242,200	862,200	681,138	681,138		681,475	681,812	
		38004001/21020104	Utility Allowance	706	70610	02000	318,900	174,650	621,200	490,748	490,748		490,989	491,230	
		38004001/21020128	Other Allowances	706	70610	02000	745,060	47,563	4,991,603	3,943,366	3,943,366		3,943,335	3,947,304	
		<b>Overhead Cost</b>						<b>3,347,078</b>	<b>3,310,390</b>	<b>4,400,000</b>	<b>3,696,000</b>	<b>4,000,000</b>		<b>4,001,946</b>	<b>4,003,914</b>
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	60,000	89,860	150,000	126,000	150,000		150,072	150,144	
		38004001/22020102	Local Transport and Travels	704	70411	02000	248,000	207,250	250,000	210,000	200,000		200,096	200,192	
		38004001/22020201	Electricity Charges	704	70411	02000	30,000	5,000	80,000	67,200	80,000		80,036	80,072	
		38004001/22020202	Telephone Charge	704	70411	02000	299,700	237,100	300,000	252,000	300,000		300,145	300,301	
		38004001/22020204	Satellite Broadcasting Access	704	70411	02000	44,000	36,000	50,000	42,000	50,000		50,024	50,048	
		38004001/22020205	Water Rate	704	70411	02000	61,000	49,000	100,000	84,000	100,000		100,048	100,096	
		38004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	322,300	292,040	350,000	294,000	400,000		400,204	400,408	
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	25,000	77,000	50,000	42,000	200,000		200,096	200,192	
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	350,000	230,000	300,000	252,000	300,000		300,145	300,301	
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	70,000	80,900	100,000	84,000	100,000		100,048	100,096	
		38004001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	65,000	163,050	200,000	168,000	130,000		130,060	130,120	
		38004001/22020405	Maintenance of Plant/Generators	704	70411	02000	10,000	25,000	50,000	42,000	50,000		50,024	50,048	
		38004001/22020406	Other Maintenance Service	704	70411	02000	421,550	373,900	450,000	378,000	100,000		100,048	100,096	
		38004001/22020501	Local Training	704	70411	02000	50,000	243,000	300,000	252,000	100,000		100,048	100,096	
		38004001/22020601	Security Services	704	70411	02000	0	0	50,000	42,000	100,000		100,048	100,096	
		38004001/22020801	Fueling of Vehicle	704	70411	02000	600,000	504,000	600,000	504,000	600,000		600,300	600,600	
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	180,000	165,000	200,000	168,000	200,000		200,096	200,192	
		38004001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	33,078	10,390	20,000	16,800	40,000		40,024	40,048	
		38004001/22021001	Refreshment & Meals	704	70411	02000	199,600	139,650	200,000	168,000	200,000		200,096	200,192	
		38004001/22021002	Honorarium/Sitting Allowance	704	70411	02000	0	118,000	150,000	126,000	250,000		250,120	250,240	
		38004001/22021006	Postage & Courier Services	704	70411	02000	19,500	11,600	50,000	42,000	50,000		50,024	50,048	
		38004001/22021007	Welfare Packages	704	70411	02000	59,000	148,500	200,000	168,000	100,000		100,048	100,096	
		38004001/22021014	Budget Preparation and Defense	704	70411	02000	199,350	104,150	200,000	168,000	200,000		200,096	200,192	
		<b>State Bureau of Statistics Total</b>						<b>30,877,984</b>	<b>20,251,135</b>	<b>45,197,852</b>	<b>35,926,303</b>	<b>36,230,303</b>		<b>36,248,348</b>	<b>36,266,428</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**



## ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>													
	<b>Personnel Cost</b>						<b>47,010,353</b>	<b>38,017,130</b>	<b>78,046,610</b>	<b>61,656,822</b>	<b>61,656,822</b>		<b>61,687,659</b>	<b>61,718,510</b>
	53001001/21010101		Basic Salary	706	70610	02000	34,598,421	27,626,113	51,817,679	40,935,966	40,935,968		40,956,434	40,976,914
	53001001/21020101		Housing /Rent Allowance	706	70610	02000	8,649,593	6,906,527	18,620,091	14,709,873	14,709,871		14,717,230	14,724,589
	53001001/21020102		Transport Allowance	706	70610	02000	1,475,100	1,024,750	1,628,000	1,286,120	1,286,120		1,286,768	1,287,416
	53001001/21020103		Meal Subsidy	706	70610	02000	573,500	486,800	1,545,600	1,221,024	1,221,024		1,221,636	1,222,248
	53001001/21020104		Utility Allowance	706	70610	02000	411,300	349,150	1,103,300	871,607	871,607		872,039	872,471
	53001001/21020128		Other Allowances	706	70610	02000	1,302,439	1,623,791	3,331,940	2,632,232	2,632,232		2,633,552	2,634,872
	<b>Overhead Cost</b>						<b>4,571,404</b>	<b>5,995,614</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,979</b>	<b>6,005,980</b>
	53001001/22020101		Local Travel and Transport - Training	706	70610	02000	626,000	623,000	1,000,000	840,000	600,000		600,300	600,600
	53001001/22020202		Telephone Charge	706	70610	02000	220,000	280,000	400,000	336,000	300,000		300,145	300,301
	53001001/22020204		Satellite Broadcasting Access Charges	706	70610	02000	91,200	734,860	200,000	168,000	150,000		150,072	150,144
	53001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	315,800	813,500	700,000	588,000	800,000		800,396	800,792
	53001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	555,000	834,000	600,000	504,000	600,000		600,300	600,600
	53001001/22020402		Maintenance of Office Furniture	706	70610	02000	1,500	59,000	100,000	84,000	100,000		100,048	100,096
	53001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	2,627,100	2,415,000	2,650,000	2,226,000	3,000,000		3,001,501	3,003,002
	53001001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	70,804	254	50,000	42,000	50,000		50,024	50,048
	53001001/22021001		Refreshment & Meals	706	70610	02000	64,000	136,000	100,000	84,000	100,000		100,048	100,096
	53001001/22021014		Budget Preparation and Defense	706	70610	02000	0	100,000	200,000	168,000	300,000		300,145	300,301
	<b>Ministry of Housing and Urban Development Total</b>						<b>51,581,757</b>	<b>44,012,744</b>	<b>84,046,610</b>	<b>66,696,822</b>	<b>67,656,822</b>		<b>67,690,638</b>	<b>67,724,490</b>
<b>53001002</b>	<b>Hydrofoam Agency</b>													
	<b>Overhead Cost</b>						<b>10,601,344</b>	<b>8,504,468</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>10,000,000</b>		<b>10,004,983</b>	<b>10,009,977</b>
	53001002/22020101		LOCAL TRAVEL AND TRANSPORT & TRAINING	704	70411	02000	570,000	480,000	500,000	420,000	2,000,000		2,000,997	2,001,994
	53001002/22020102		Travel and Transport - Others	709	70950	02000	398,500	436,000	450,000	378,000	600,000		600,300	600,600
	53001002/22020201		Electricity Charges	701	70133	02000	275,800	16,800	20,000	16,800	0		0	0
	53001002/22020202		Telephone Charges	701	70133	02000	379,000	754,000	800,000	672,000	500,000		500,252	500,504
	53001002/22020203		Internet Access Charges	701	70133	02000	318,600	0	0	0	240,000		240,120	240,240
	53001002/22020204		Statellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	193,200		193,296	193,392
	53001002/22020205		Wate Rate	701	70133	02000	0	25,200	30,000	25,200	96,000		96,048	96,096
	53001002/22020301		Office Stationeries/Computer Consumables	704	70411	02000	399,405	668,000	700,000	588,000	500,000		500,252	500,504
	53001002/22020303		Newspaper	709	70950	02000	0	100,000	100,000	84,000	0		0	0
	53001002/22020305		Printing of Non Security Documents	709	70950	02000	0	46,250	100,000	84,000	0		0	0
	53001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	220,000	42,000	50,000	42,000	240,000		240,120	240,240
	53001002/22020402		Maintenance of Office Furniture	704	70411	02000	487,895	39,710	50,000	42,000	50,000		50,024	50,048
	53001002/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	0	1,410,900	1,500,000	1,260,000	200,000		200,096	200,192
	53001002/22020404		Maintenance of Office / IT Equipments	704	70411	02000	298,000	299,800	300,000	252,000	0		0	0
	53001002/22020405		Maintenance of Plants & Generators	709	70950	02000	500,000	8,400	10,000	8,400	120,000		120,060	120,120
	53001002/22020406		Other Maintenance Services	704	70411	02000	5,847,200	3,109,200	130,000	109,200	165,800		165,884	165,968
	53001002/22020501		Local Training	704	70411	02000	60,000	0	0	0	2,000,000		2,000,997	2,001,994
	53001002/22020601		Security Services	704	70411	02000	0	0	0	0	540,000		540,265	540,541
	53001002/22020605		Cleaning and Fumigations Services	709	70950	02000	0	8,400	10,000	8,400	480,000		480,240	480,480

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		53001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	590,000	30,000	30,000	25,200	720,000		720,360	720,720	
		53001002/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	16,800	20,000	16,800	0		0	0	
		53001002/22020803	Plants & Generator Fuel Cost	709	70950	02000	0	200,000	200,000	168,000	840,000		840,420	840,840	
		53001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	344	368	50,000	42,000	15,000		15,012	15,024	
		53001002/22021001	Refreshment & Meals	704	70411	02000	216,600	25,000	25,000	21,000	100,000		100,048	100,096	
		53001002/22021002	Honorarium and Sitting Allowance	709	70950	02000	0	173,200	254,000	213,360	200,000		200,096	200,192	
		53001002/22021006	Postage & Courier Services	709	70950	02000	0	148,760	150,000	126,000	0		0	0	
		53001002/22021007	Welfare Packages	701	70133	02000	40,000	415,680	471,000	395,640	150,000		150,072	150,144	
		53001002/22021014	Budget Preparation and Defense	709	70950	02000	0	50,000	50,000	42,000	50,000		50,024	50,048	
		<b>Hydrofoam Agency Total</b>						<b>10,601,344</b>	<b>8,504,468</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>10,000,000</b>		<b>10,004,983</b>	<b>10,009,977</b>
53010001	Anambra State Housing Corporation	<b>Overhead Cost</b>						<b>0</b>	<b>50,000</b>	<b>72,888,174</b>	<b>61,226,066</b>	<b>0</b>		<b>0</b>	<b>0</b>
		53010001/22020406	Upkeep of government Organisation	706	70610	02000	0	0	72,888,174	61,226,066	0		0	0	
		53010001/22021014	Budget Preparation and Defense	706	70610	02000	0	50,000	0	0	0		0	0	
		<b>Anambra State Housing Corporation Total</b>						<b>0</b>	<b>50,000</b>	<b>72,888,174</b>	<b>61,226,066</b>	<b>0</b>		<b>0</b>	<b>0</b>
60001001	Ministry of Lands, Physical Planning & Rural Development	<b>Personnel Cost</b>						<b>115,414,569</b>	<b>92,540,901</b>	<b>212,051,158</b>	<b>167,520,415</b>	<b>167,520,415</b>		<b>167,604,171</b>	<b>167,687,975</b>
		60001001/21010101	Basic Salary	706	70620	02000	83,256,467	68,004,860	143,459,199	113,332,767	113,332,769		113,389,430	113,446,128	
		60001001/21020101	Housing/Rent Allowance	706	70650	02000	20,814,085	17,001,216	46,265,896	36,550,059	36,550,057		36,568,329	36,586,612	
		60001001/21020102	Transport Allowance	706	70610	02000	3,892,800	2,716,350	8,737,700	6,902,783	6,902,783		6,906,240	6,909,697	
		60001001/21020103	Meal Subsidy	706	70610	02000	1,846,900	1,289,900	4,138,800	3,269,652	3,269,652		3,271,285	3,272,918	
		60001001/21020104	Utility Allowance	706	70610	02000	1,291,100	900,500	2,885,900	2,279,861	2,279,861		2,281,001	2,282,141	
		60001001/21020128	Other Allowances	706	70620	02000	4,313,216	2,628,075	6,563,663	5,185,293	5,185,293		5,187,886	5,190,479	
		<b>Overhead Cost</b>						<b>6,007,162</b>	<b>10,487,120</b>	<b>12,820,000</b>	<b>10,768,800</b>	<b>12,000,000</b>		<b>12,005,969</b>	<b>12,011,993</b>
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	103,200	289,500	900,000	252,000	300,000		300,145	300,301	
		60001001/22020102	Local Travel and Transport-Others	706	70610	02000	1,120,000	1,046,900	1,200,000	1,344,000	1,700,000		1,700,852	1,701,704	
		60001001/22020201	Electricity Charges	706	70610	02000	256,350	435,500	360,000	302,400	420,000		420,205	420,421	
		60001001/22020202	Telephone Charge	706	70610	02000	111,000	601,600	250,000	504,000	600,000		600,300	600,600	
		60001001/22020203	Internet Access Charges	706	70610	02000	0	100,000	160,000	84,000	100,000		100,048	100,096	
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	494,000	997,500	250,000	840,000	350,000		350,180	350,360	
		60001001/22020303	Newspaper	706	70610	02000	60,000	127,800	100,000	92,400	0		0	0	
		60001001/22020306	Printing of Security Documents	706	70610	02000	10,000	0	350,000	84,000	200,000		200,096	200,192	
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	295,500	528,000	1,460,000	462,000	650,000		650,324	650,648	
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	132,500	200,000	270,000	168,000	300,000		300,145	300,301	
		60001001/22020404	Maintenance of office Equipment/IT Equipment	704	70411	02000	158,500	392,450	250,000	336,000	400,000		400,204	400,408	
		60001001/22020405	Maintenance of Plants \$ Generators	706	70610	02000	166,200	455,300	1,150,000	420,000	600,000		600,300	600,600	
		60001001/22020406	Other Maintenance Services	706	70610	02000	92,600	230,650	1,100,000	168,000	200,000		200,096	200,192	
		60001001/22020501	Local Training	706	70610	02000	0	0	100,000	0	0		0	0	
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	39,000	175,000	100,000	168,000	150,000		150,072	150,144	
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,270,000	1,778,000	1,200,000	1,512,000	1,800,000		1,800,900	1,801,800	
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	800,000	0	0		0	0	
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	1,278,400	2,038,000	1,200,000	2,368,800	2,300,000		2,301,152	2,302,304	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	2,863	140	20,000	25,200	30,000		30,012	30,024	
		60001001/22021001	Refreshment & Meals	706	70610	02000	84,950	330,500	500,000	252,000	300,000		300,145	300,301	
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	84,000	411,000	600,000	840,000	1,000,000		1,000,504	1,001,008	
		60001001/22021003	Publicity & Advertisements	706	70610	02000	50,000	0	50,000	84,000	100,000		100,048	100,096	
		60001001/22021006	Postages & Courier Services	706	70610	02000	22,500	0	50,000	84,000	100,000		100,048	100,096	
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	100,000	0	200,000	84,000	100,000		100,048	100,096	
		60001001/22021014	Budget Preparation and Defense	706	70610	02000	75,600	349,280	200,000	294,000	300,000		300,145	300,301	
		<b>Ministry of Lands, Physical Planning &amp; Rural Development Total</b>						<b>121,421,731</b>	<b>103,028,021</b>	<b>224,871,158</b>	<b>178,289,215</b>	<b>179,520,415</b>		<b>179,610,140</b>	<b>179,699,968</b>
<b>60055001</b>	<b>Anambra State Physical Planning Board</b>														
		<b>Personnel Cost</b>						<b>32,685,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		60055001/21010101	Basic Salary	706	70610	02000	32,685,602	0	0	0	0		0	0	
		<b>Overhead Cost</b>						<b>304,983,029</b>	<b>307,763,481</b>	<b>200,000,000</b>	<b>168,000,000</b>	<b>204,000,000</b>		<b>204,102,019</b>	<b>204,204,118</b>
		60055001/22020101	Local Travel and Transport - Training	706	70610	02000	809,950	0	3,000,000	2,520,000	3,000,000		3,001,501	3,003,002	
		60055001/22020102	Local Travel And transport Others	701	70133	02000	300,000	0	1,500,000	840,000	1,320,000		1,320,660	1,321,320	
		60055001/22020201	Electricity Charges	706	70610	02000	80,200	0	1,120,000	1,008,000	1,000,000		1,000,504	1,001,008	
		60055001/22020202	Telephone Charge	706	70610	02000	210,000	0	2,500,000	2,268,000	1,000,000		1,000,504	1,001,008	
		60055001/22020203	Internet Access Charges	706	70650	02000	30,000	0	480,000	840,000	1,000,000		1,000,504	1,001,008	
		60055001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	80,000	0	108,000	487,200	580,000		580,288	580,576	
		60055001/22020206	Sewerage Charges	706	70650	02000	0	0	57,000	42,000	50,000		50,024	50,048	
		60055001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	19,000	0	2,400,000	2,016,000	2,400,000		2,401,200	2,402,400	
		60055001/22020305	Printing Of non Security Document	704	70411	02000	0	0	1,200,000	1,260,000	1,500,000		1,500,745	1,501,501	
		60055001/22020306	Printing of Security Documents	704	70411	02000	15,000	0	2,000,000	1,680,000	2,000,000		2,000,997	2,001,994	
		60055001/22020309	Uniform And Other Clothing	701	70133	02000	0	0	5,000,000	840,000	1,000,000		1,000,504	1,001,008	
		60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	463,800	0	7,500,000	7,140,000	10,000,000		10,005,006	10,010,012	
		60055001/22020402	Maintenance of Office Furniture	706	70610	02000	19,500	0	2,000,000	420,000	500,000		500,252	500,504	
		60055001/22020403	Maintanance of Building	706	70610	02000	0	0	4,400,000	2,520,000	3,000,000		3,001,501	3,003,002	
		60055001/22020404	Maintanace Of IT Equipment	704	70411	02000	225,000	0	1,500,000	1,680,000	3,000,000		3,001,501	3,003,002	
		60055001/22020405	Maintanance of Plant and Generator	704	70411	02000	0	0	1,500,000	840,000	1,000,000		1,000,504	1,001,008	
		60055001/22020406	Upkeep of government Organisation	706	70610	02000	288,218,462	278,918,111	4,000,000	17,136,000	22,000,000		22,010,997	22,022,005	
		60055001/22020501	Local Training	706	70610	02000	0	0	2,000,000	1,260,000	1,500,000		1,500,745	1,501,501	
		60055001/22020601	Security Services	706	70610	02000	0	0	6,000,000	1,260,000	1,000,000		1,000,504	1,001,008	
		60055001/22020605	Cleaning & Fumigation Services	705	70510	02000	0	0	900,000	420,000	500,000		500,252	500,504	
		60055001/22020701	Financial Consulting	706	70610	02000	0	0	1,500,000	2,100,000	2,000,000		2,000,997	2,001,994	
		60055001/22020703	Legal Services	701	70133	02000	3,000	0	1,500,000	2,100,000	2,500,000		2,501,249	2,502,498	
		60055001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,075,000	0	1,500,000	21,281,400	24,000,000		24,012,004	24,024,009	
		60055001/22020802	Other Transport Equipment Fuel Cost	704	70434	02000	0	0	15,000	12,600	80,000		80,036	80,072	
		60055001/22020803	Plant / Generator Fuel Cost	704	70411	02000	0	0	500,000	1,260,000	1,500,000		1,500,745	1,501,501	
		60055001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	478,767	28,845,370	480,000	420,000	500,000		500,252	500,504	
		60055001/22021001	Refreshment & Meals	706	70610	02000	465,131	0	8,500,000	840,000	1,000,000		1,000,504	1,001,008	
		60055001/22021006	Postage & Courier Services	701	70133	02000	0	0	20,000	16,800	20,000		20,012	20,024	
		60055001/22021007	Welfare Packages	706	70610	02000	9,490,219	0	136,320,000	92,652,000	114,050,000		114,107,023	114,164,081	
		60055001/22021014	Budget Preparation and Defense	706	70650	02000	0	0	500,000	840,000	1,000,000		1,000,504	1,001,008	
		<b>Anambra State Physical Planning Board Total</b>						<b>337,668,631</b>	<b>307,763,481</b>	<b>200,000,000</b>	<b>168,000,000</b>	<b>204,000,000</b>		<b>204,102,019</b>	<b>204,204,118</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>61001001</b>	<b>Ministry of Power &amp; Domestic Water Development</b>													
	<b>Personnel Cost</b>						<b>128,692,208</b>	<b>102,759,046</b>	<b>193,615,713</b>	<b>152,956,413</b>	<b>132,956,413</b>		<b>133,022,907</b>	<b>133,089,437</b>
	61001001/21010101		Basic Salary	706	70630	02000	93,093,839	61,399,020	121,673,602	96,122,146	95,093,839		95,141,390	95,188,965
	61001001/21020101		Housing/Rent Allowance	706	70630	02000	23,016,143	15,149,295	43,999,051	34,759,250	23,016,143		23,027,655	23,039,168
	61001001/21020102		Transport Allowance	706	70630	02000	4,173,500	2,382,750	8,146,400	6,435,656	4,173,500		4,175,589	4,177,678
	61001001/21020103		Meal Subsidy	706	70630	02000	1,838,900	1,145,500	3,906,000	3,085,740	1,838,900		1,839,824	1,840,748
	61001001/21020104		Utility Allowance	706	70630	02000	1,429,900	818,550	2,774,200	2,191,618	1,429,900		1,430,620	1,431,340
	61001001/21020128		Other Allowances	701	70133	02000	5,139,926	21,863,931	13,116,460	10,362,003	7,404,131		7,407,829	7,411,538
	<b>Overhead Cost</b>						<b>4,001,704</b>	<b>6,799,074</b>	<b>6,600,000</b>	<b>5,543,992</b>	<b>6,000,000</b>		<b>6,002,989</b>	<b>6,005,978</b>
	61001001/22020101		Local Travel and Transport - Training	706	70630	02000	943,000	487,500	600,000	504,000	500,000		500,252	500,504
	61001001/22020102		Local Travel and Transport - others	706	70630	02000	0	3,500,000	700,000	588,000	600,000		600,300	600,600
	61001001/22020201		Electricity Charges	706	70630	02000	0	50,000	87,931	73,862	87,931		87,979	88,027
	61001001/22020202		Telephone Charge	706	70630	02000	0	0	50,266	42,223	50,266		50,290	50,314
	61001001/22020204		Satellite Broadcasting Access Charges	706	70630	02000	34,500	51,000	150,798	126,670	150,798		150,870	150,942
	61001001/22020302		Office Stationeries/Computer Consumables	706	70630	02000	247,000	279,500	301,596	253,340	201,596		201,692	201,788
	61001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	1,710,000	1,467,500	1,804,255	1,515,574	1,804,255		1,805,156	1,806,057
	61001001/22020402		Maintenance of Office Furniture	706	70630	02000	13,500	0	50,266	42,223	50,266		50,290	50,314
	61001001/22020405		Maintenance of Plant & generator	706	70630	02000	430,000	0	786,329	660,516	686,329		686,677	687,025
	61001001/22020501		Local Training	706	70630	02000	0	0	140,744	118,224	140,744		140,816	140,888
	61001001/22020605		Cleaning and Fumigation	706	70630	02000	20,000	19,500	25,132	21,110	25,132		25,144	25,156
	61001001/22020701		Financial Consulting	706	70630	02000	0	0	51,871	43,571	51,871		51,895	51,919
	61001001/22020801		Motor Vehicle Fuel Cost	706	70630	02000	602,000	942,000	1,005,318	844,467	805,318		805,726	806,134
	61001001/22020803		Plant/Generator Fuel Cost	706	70630	02000	0	0	679,620	570,880	679,620		679,956	680,292
	61001001/22020901		Bank Charges (Other Than Interest)	706	70630	02000	1,704	2,074	5,026	4,221	5,026		5,026	5,026
	61001001/22021001		Refreshment & Meals	706	70630	02000	0	0	50,265	42,222	50,265		50,289	50,313
	61001001/22021007		Welfare Packages	706	70630	02000	0	0	10,052	8,443	10,052		10,052	10,052
	61001001/22021008		Subscription To Professional Bodies	706	70630	02000	0	0	100,531	84,446	100,531		100,579	100,627
	<b>Ministry of Power &amp; Domestic Water Development Total</b>						<b>132,693,912</b>	<b>109,558,120</b>	<b>200,215,713</b>	<b>158,500,405</b>	<b>138,956,413</b>		<b>139,025,896</b>	<b>139,095,415</b>
<b>61008001</b>	<b>Anambra State Fire Service</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>4,925,014</b>	<b>4,325,000</b>	<b>3,638,250</b>	<b>3,056,130</b>	<b>4,000,000</b>		<b>4,002,004</b>	<b>4,004,008</b>
	61008001/22020406		Upkeep of government Organisation	701	70133	02000	4,924,960	4,325,000	3,638,250	3,056,130	4,000,000		4,002,004	4,004,008
	61008001/22020901		Bank Charges (Other Than Interest)	703	70320	02000	54	0	0	0	0		0	0
	<b>Anambra State Fire Service Total</b>						<b>4,925,014</b>	<b>4,325,000</b>	<b>3,638,250</b>	<b>3,056,130</b>	<b>4,000,000</b>		<b>4,002,004</b>	<b>4,004,008</b>
<b>61102001</b>	<b>Anambra State Water Corporation</b>													
	<b>Personnel Cost</b>						<b>166,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	61102001/21020103		Meal Subsidy	705	70520	02000	166,800	0	0	0	0		0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Anambra State Water Corporation Total</b>						<b>166,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>61103001 Rural Water Supply and Sanitation Agency (RUWASSA)</b>															
<b>Personnel Cost</b>							<b>5,581,789</b>	<b>5,246,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61103001/21010101	Basic Salary			705	70520	02000	5,581,789	5,246,188	0	0	0		0	0	
<b>Overhead Cost</b>							<b>5,157,195</b>	<b>4,410,965</b>	<b>11,308,375</b>	<b>9,499,035</b>	<b>9,499,035</b>		<b>9,503,746</b>	<b>9,508,523</b>	
61103001/22020101	Local Travel and Transport - Training			706	70650	02000	0	0	300,000	252,000	252,000		252,121	252,253	
61103001/22020102	Local Travel And transport Others			701	70133	02000	33,000	48,400	100,000	84,000	84,000		84,037	84,085	
61103001/22020201	Electricity Charges			706	70620	02000	800	13,600	200,000	168,000	168,000		168,084	168,168	
61103001/22020202	Telephone Charges			706	70620	02000	0	24,000	25,000	21,000	21,000		21,012	21,024	
61103001/22020203	Internet Access Charges			704	70411	02000	0	0	48,000	40,320	40,320		40,344	40,368	
61103001/22020204	Satellite Broadcasting Access Charges			701	70133	02000	0	0	10,800	9,072	9,072		9,072	9,072	
61103001/22020206	sewage charge			704	70133	02000	0	0	57,000	47,880	47,880		47,904	47,928	
61103001/22020301	Office Stationeries/Computer Consumables			706	70620	02000	133,450	186,500	40,000	33,600	33,600		33,612	33,624	
61103001/22020305	Printing Of non Security Document			704	70133	02000	29,500	0	20,000	16,800	16,800		16,812	16,824	
61103001/22020306	Printing of Security Documents			704	70133	02000	0	0	210,000	176,400	176,400		176,484	176,568	
61103001/22020309	Uniform And Other Clothing			704	70133	02000	0	0	50,000	42,000	42,000		42,024	42,048	
61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment			706	70620	02000	43,200	291,250	1,700,000	1,428,000	1,428,000		1,428,709	1,429,429	
61103001/22020402	Maintenance of Office Furniture			706	70610	02000	2,000	35,400	200,000	168,000	168,000		168,084	168,168	
61103001/22020403	Maintanance of Building			704	70133	02000	23,000	4,500	440,000	369,600	369,600		369,780	369,960	
61103001/22020404	Maintanace Of IT Equipment			704	70133	02000	54,500	93,500	100,000	84,000	84,000		84,037	84,085	
61103001/22020405	Maintanance of Plant and Generator			704	70133	02000	53,300	20,300	150,000	126,000	126,000		126,060	126,120	
61103001/22020406	Upkeep of government Organisation			701	70133	02000	4,291,695	3,213,896	150,000	126,000	126,000		126,060	126,120	
61103001/22020501	Local Training			706	70650	02000	0	0	20,000	16,800	16,800		16,812	16,824	
61103001/22020601	Security Services			706	70650	02000	0	0	60,000	50,400	50,400		50,424	50,448	
61103001/22020605	Cleaning & Fumigation Services			704	70133	02000	29,950	49,850	9,000	7,560	7,560		7,560	7,560	
61103001/22020701	Financial Consulting			706	70620	02000	0	0	100,000	84,000	84,000		84,037	84,085	
61103001/22020703	Legal Services			704	70133	02000	0	0	100,000	84,000	84,000		84,037	84,085	
61103001/22020801	Motor Vehicle Fuel Cost			704	70133	02000	409,000	363,300	40,000	33,600	33,600		33,612	33,624	
61103001/22020802	Other Transport Equipment Fuel Cost			704	70133	02000	0	3,000	15,000	12,600	12,600		12,612	12,624	
61103001/22020803	Plant / Generator Fuel Cost			706	70133	02000	42,500	41,750	50,000	42,000	42,000		42,024	42,048	
61103001/22020901	Bank Charges (Other Than Interest)			706	70620	02000	0	21,719	48,000	40,320	40,320		40,344	40,368	
61103001/22021001	Refreshment and Meals			706	70620	02000	11,300	0	8,500	7,140	7,140		7,140	7,140	
61103001/22021006	Postage & Courier Services			706	70650	02000	0	0	20,000	16,800	16,800		16,812	16,824	
61103001/22021007	Welfare Packages			706	70620	02000	0	0	7,000,000	5,880,000	5,880,000		5,882,941	5,885,882	
61103001/22021014	Budget Preparation and Defense			706	70610	02000	0	0	37,075	31,143	31,143		31,155	31,167	
<b>Rural Water Supply and Sanitation Agency (RUWASSA) Total</b>							<b>10,738,984</b>	<b>9,657,153</b>	<b>11,308,375</b>	<b>9,499,035</b>	<b>9,499,035</b>		<b>9,503,746</b>	<b>9,508,523</b>	
<b>Grand Total</b>							<b>19,679,496,950</b>	<b>17,932,550,421</b>	<b>21,173,214,112</b>	<b>13,570,524,517</b>	<b>18,697,986,657</b>		<b>18,723,723,596</b>	<b>18,733,085,670</b>	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW AND JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>18011001</b>	<b>Judicial Service Commission</b>													
	<b>Personnel Cost</b>						<b>47,700,765</b>	<b>32,539,423</b>	<b>70,432,607</b>	<b>55,641,760</b>	<b>55,641,760</b>		<b>55,669,572</b>	<b>55,697,399</b>
	18011001/21010101		Basic Salary	703	70330	02000	28,409,793	19,572,674	34,193,545	27,012,900	27,012,900		27,026,405	27,039,922
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	6,887,683	4,687,223	9,386,369	7,415,233	7,415,233		7,418,940	7,422,649
	18011001/21020102		Transport Allowance	703	70330	02000	1,375,800	795,400	2,037,600	1,609,704	1,609,704		1,610,508	1,611,312
	18011001/21020103		Meal Subsidy	703	70330	02000	645,300	370,300	950,400	750,816	750,816		751,188	751,560
	18011001/21020104		Utility Allowance	703	70330	02000	431,550	241,750	620,400	490,116	490,116		490,357	490,598
	18011001/21020128		Other Allowances	703	70330	02000	9,950,639	6,872,075	23,244,293	18,362,991	18,362,991		18,372,174	18,381,358
	<b>Overhead Cost</b>						<b>2,979,308</b>	<b>2,899,255</b>	<b>3,300,000</b>	<b>2,772,000</b>	<b>4,200,000</b>		<b>4,202,077</b>	<b>4,204,165</b>
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	0	0	150,000	126,000	250,000		250,120	250,240
	18011001/22020102		Local Travel and Transport - others	703	70330	02000	150,200	85,000	0	0	120,000		120,060	120,120
	18011001/22020201		Electricity Charges	703	70330	02000	20,000	60,500	110,000	92,400	125,000		125,060	125,120
	18011001/22020202		Telephone Charges	703	70330	02000	290,000	265,000	300,000	252,000	300,000		300,145	300,301
	18011001/22020204		Satlite Broadcastin Access	703	70330	02000	24,700	4,000	25,000	21,000	25,000		25,012	25,024
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	199,300	225,000	200,000	168,000	350,000		350,180	350,360
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	75,750	101,000	100,000	84,000	150,000		150,072	150,144
	18011001/22020404		Maintenance of Office/ IT Equipments	703	70330	02000	6,500	57,550	100,000	84,000	100,000		100,048	100,096
	18011001/22020405		Maintenance of Plants and Generators	703	70330	02000	118,650	75,300	100,000	84,000	150,000		150,072	150,144
	18011001/22020605		Cleaning and Fumigation Services	703	70330	02000	30,000	0	30,000	25,200	30,000		30,012	30,024
	18011001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	1,165,300	1,281,500	1,150,000	966,000	1,250,000		1,250,624	1,251,248
	18011001/22020803		Plant/ Generator Fuel Cost	703	70330	02000	403,450	262,400	450,000	378,000	600,000		600,300	600,600
	18011001/22020901		Bank Charges (Other Than Interest)	703	70330	02000	508	56,255	5,000	4,200	20,000		20,012	20,024
	18011001/22021001		Refreshment and Meals	703	70330	02000	340,150	425,750	400,000	336,000	450,000		450,228	450,456
	18011001/22021006		Postages & Courier Services	703	70330	02000	17,800	0	30,000	25,200	30,000		30,012	30,024
	18011001/22021014		Budget Preparation and Defense	703	70330	02000	137,000	0	150,000	126,000	250,000		250,120	250,240
	<b>Judicial Service Commission Total</b>						<b>50,680,072</b>	<b>35,438,678</b>	<b>73,732,607</b>	<b>58,413,760</b>	<b>59,841,760</b>		<b>59,871,649</b>	<b>59,901,564</b>
<b>26001001</b>	<b>Ministry of Justice</b>													
	<b>Personnel Cost</b>						<b>195,137,185</b>	<b>137,407,600</b>	<b>230,050,683</b>	<b>181,740,040</b>	<b>181,740,040</b>		<b>181,830,903</b>	<b>181,921,816</b>
	26001001/21010101		Basic Salary	703	70330	02000	85,057,614	62,147,721	93,865,302	74,153,588	74,153,590		74,190,659	74,227,754
	26001001/21020101		Housing/Rent Allowance	703	70330	02000	21,264,394	15,536,926	42,371,852	33,473,765	33,473,763		33,490,498	33,507,245
	26001001/21020102		Transport Allowance	703	70330	02000	3,337,550	2,214,050	6,786,000	5,360,940	5,360,940		5,363,617	5,366,294
	26001001/21020103		Meal Subsidy	703	70330	02000	1,574,800	1,038,100	3,198,600	2,526,894	2,526,894		2,528,155	2,529,416
	26001001/21020104		Utility Allowance	703	70330	02000	1,144,650	784,600	2,328,700	1,839,673	1,839,673		1,840,597	1,841,521
	26001001/21020128		Other Allowances	703	70330	02000	82,758,177	55,686,203	81,500,229	64,385,180	64,385,180		64,417,377	64,449,586
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,000,000</b>	<b>7,961,800</b>	<b>6,687,912</b>	<b>17,650,000</b>		<b>17,658,801</b>	<b>17,667,657</b>
	26001001/22020101		Local Travel and Transport - Training	703	70330	02000	628,700	478,625	620,000	520,800	1,000,000		1,000,504	1,001,008
	26001001/22020102		Local Transport and Travels	703	70330	02000	950,400	859,100	1,000,000	840,000	1,000,000		1,000,504	1,001,008
	26001001/22020201		Electricity Charges	703	70330	02000	244,700	178,000	245,000	205,800	500,000		500,252	500,504
	26001001/22020202		Telephone Charges	703	70330	02000	30,000	29,000	35,000	29,400	150,000		150,072	150,144
	26001001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	774,150	752,000	800,000	672,000	1,150,000		1,150,576	1,151,152
	26001001/22020303		Newspapers	703	70330	02000	56,000	33,600	77,200	64,848	200,000		200,096	200,192



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW AND JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=		
		26001001/22020304	Magazines & Periodicals	703	70330	02000	19,600	15,000	20,000	16,800	200,000		200,096	200,192		
		26001001/22020305	Printing Of non Security Document	703	70330	02000	148,000	66,000	150,000	126,000	300,000		300,145	300,301		
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	507,700	539,500	500,000	420,000	1,120,000		1,120,564	1,121,128		
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	568,500	589,700	700,000	588,000	950,000		950,480	950,960		
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	249,700	250,000	210,000	500,000		500,252	500,504		
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	999,500	821,400	991,000	832,440	1,500,000		1,500,745	1,501,501		
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	35,000	0	190,000	159,600	400,000		400,204	400,408		
		26001001/22020406	Other Maintenance Services	703	70330	02000	150,000	94,200	150,000	126,000	800,000		800,396	800,792		
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	0	0	35,000	29,400	100,000		100,048	100,096		
		26001001/22020501	Local Training	703	70330	02000	58,000	570,400	680,000	571,200	1,500,000		1,500,745	1,501,501		
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	80,000	69,350	80,000	67,200	180,000		180,085	180,181		
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	412,200	152,850	500,000	420,000	1,240,000		1,240,624	1,241,248		
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	25,000	21,000	400,000		400,204	400,408		
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	20,000	16,800	100,000		100,048	100,096		
		26001001/22021001	Refreshment & Meals	703	70330	02000	118,000	17,500	155,000	130,200	800,000		800,396	800,792		
		26001001/22021003	Publicity & Advertisement	703	70330	02000	8,000	0	35,000	29,400	800,000		800,396	800,792		
		26001001/22021006	Postages & Courier Services	703	70330	02000	25,550	17,875	18,000	15,120	145,000		145,072	145,144		
		26001001/22021014	Budget Preparation and Defense	703	70330	02000	13,000	68,000	200,000	168,000	500,000		500,252	500,504		
		26001001/22030103	Refurbishing Advances	703	70330	02000	173,000	286,500	360,000	302,400	560,000		560,276	560,552		
		26001001/22030105	Spectacle Advances	703	70330	02000	0	0	35,000	29,400	55,000		55,024	55,048		
		26001001/22030107	Furnishing Advances	703	70330	02000	0	111,700	90,600	76,104	1,500,000		1,500,745	1,501,501		
		<b>Ministry of Justice Total</b>						<b>201,137,185</b>	<b>143,407,600</b>	<b>238,012,483</b>	<b>188,427,952</b>	<b>199,390,040</b>		<b>199,489,704</b>	<b>199,589,473</b>	
26003001	Legal Aid Council															
		<b>Overhead Cost</b>						<b>1,200,000</b>	<b>800,000</b>	<b>1,819,125</b>	<b>1,528,065</b>	<b>1,200,000</b>		<b>1,200,600</b>	<b>1,201,200</b>	
		26003001/22020406	Upkeep of government Organisation	703	70330	02000	1,200,000	800,000	1,819,125	1,528,065	1,200,000		1,200,600	1,201,200		
		<b>Legal Aid Council Total</b>						<b>1,200,000</b>	<b>800,000</b>	<b>1,819,125</b>	<b>1,528,065</b>	<b>1,200,000</b>		<b>1,200,600</b>	<b>1,201,200</b>	
26051001	High Court of Justice															
		<b>Personnel Cost</b>						<b>1,202,817,787</b>	<b>974,297,436</b>	<b>1,908,603,542</b>	<b>1,507,796,798</b>	<b>1,507,796,798</b>		<b>1,508,550,697</b>	<b>1,509,304,972</b>	
		26051001/21010101	Basic Salary	703	70330	02000	741,753,005	625,839,649	1,346,474,756	1,063,715,057	1,063,715,058		1,064,246,917	1,064,779,042		
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	185,379,389	156,259,929	309,616,299	244,596,876	244,596,876		244,719,169	244,841,533		
		26051001/21020102	Transport Allowance	703	70330	02000	36,035,157	25,117,300	59,853,388	47,284,177	47,284,176		47,307,814	47,331,464		
		26051001/21020103	Meal Subsidy	703	70330	02000	16,752,400	11,715,300	28,070,200	22,175,458	22,175,458		22,186,550	22,197,643		
		26051001/21020104	Utility Allowance	703	70330	02000	11,321,450	7,889,000	17,073,400	13,487,986	13,487,986		13,494,732	13,501,479		
		26051001/21020128	Other Allowances	703	70330	02000	211,576,386	147,476,259	147,515,499	116,537,244	116,537,244		116,595,515	116,653,811		
		<b>Overhead Cost</b>						<b>217,442,239</b>	<b>113,282,196</b>	<b>175,846,010</b>	<b>147,710,647</b>	<b>180,000,000</b>		<b>180,089,979</b>	<b>180,179,994</b>	
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	230,000	451,000	1,597,500	1,341,900	1,597,500		1,598,304	1,599,108		
		26051001/22020102	Liocal Travel & Transport-Others	703	70330	02000	7,360,820	13,893,800	4,562,250	3,832,290	4,562,250		4,564,531	4,566,812		
		26051001/22020103	International Transport & Travel-Training	703	70330	02000	0	0	315,000	264,600	315,000		315,156	315,312		
		26051001/22020104	International Transport & Travel-Others	703	70330	02000	3,000	0	315,000	264,600	315,000		315,156	315,312		
		26051001/22020201	Electricity Charges	703	70330	02000	840,747	276,668	3,150,000	2,646,000	3,150,000		3,151,573	3,153,146		
		26051001/22020202	Telephone Charge	703	70330	02000	3,199,600	2,891,075	2,310,000	1,940,400	3,310,000		3,311,657	3,313,314		
		26051001/22020203	Internet Access Charges	703	70330	02000	250,000	0	682,500	573,300	682,500		682,837	683,174		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW AND JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		26051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	59,600	0	577,500	485,100	577,500		577,788	578,076	
		26051001/22020205	Water Rates	703	70330	02000	432,000	641,000	577,500	485,100	577,500		577,788	578,076	
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,639,850	2,612,900	5,142,500	4,319,700	5,142,500		5,145,069	5,147,638	
		26051001/22020302	Books	703	70330	02000	127,300	469,000	1,155,000	970,200	1,155,000		1,155,576	1,156,152	
		26051001/22020303	Newspapers	703	70330	02000	0	0	577,500	485,100	577,500		577,788	578,076	
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,294,500	2,027,700	6,919,000	5,811,960	6,917,900		6,921,358	6,924,816	
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	524,100	267,500	4,092,500	3,437,700	4,092,500		4,094,541	4,096,593	
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	14,643,025	13,577,700	10,821,300	9,089,892	12,321,300		12,327,459	12,333,618	
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	3,154,700	1,101,350	2,945,250	2,474,010	3,945,250		3,947,219	3,949,188	
		26051001/22020406	Other Maintenance Services	703	70330	02000	3,551,130	2,318,860	5,360,000	4,502,400	5,360,000		5,362,677	5,365,354	
		26051001/22020501	Local Training	703	70330	02000	0	0	3,100,000	2,604,000	3,100,000		3,101,549	3,103,098	
		26051001/22020502	International Training	703	70330	02000	0	0	54,000,000	45,360,000	54,000,000		54,026,999	54,054,010	
		26051001/22020601	Security Services	703	70330	02000	3,074,500	2,984,600	4,106,972	3,449,856	4,706,972		4,709,325	4,711,678	
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	96,550	1,024,400	2,087,500	1,753,500	2,087,500		2,088,544	2,089,588	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	55,785,650	40,758,500	15,999,200	13,439,328	15,999,200		16,007,196	16,015,203	
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	14,317,158	15,076,500	8,872,500	7,452,900	8,872,500		8,876,941	8,881,383	
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	426,000	610,000	577,500	485,100	577,500		577,788	578,076	
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	388	9,493	315,000	264,600	315,000		315,156	315,312	
		26051001/22020902	Insurance Premium	703	70330	02000	0	0	231,000	194,040	231,000		231,120	231,240	
		26051001/22021001	Refreshment & Meals	703	70330	02000	5,297,370	6,091,850	13,422,500	11,274,900	13,422,500		13,429,211	13,435,922	
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	2,810,000	638,000	3,811,500	3,201,660	3,811,500		3,813,409	3,815,318	
		26051001/22021003	Publicity & Advertisements	703	70330	02000	771,500	195,000	1,155,000	970,200	1,155,000		1,155,576	1,156,152	
		26051001/22021006	Postages & Courier Services	703	70330	02000	0	0	919,722	772,566	919,722		920,178	920,635	
		26051001/22021007	Welfare Packages	703	70330	02000	43,410,750	3,878,300	2,546,000	2,138,640	2,546,000		2,547,273	2,548,546	
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	231,000	194,040	231,000		231,120	231,240	
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	2,360,000	1,982,400	2,360,000		2,361,177	2,362,354	
		26051001/22021014	Budget Preparation and Defense	703	70330	02000	650,000	1,229,000	1,045,316	878,065	1,100,406		1,100,958	1,101,510	
		26051001/22021021	Special Days/Celebrations	703	70330	02000	47,492,000	258,000	9,965,000	8,370,600	9,965,000		9,969,982	9,974,964	
		<b>High Court of Justice Total</b>						<b>1,420,260,025</b>	<b>1,087,579,633</b>	<b>2,084,449,552</b>	<b>1,655,507,445</b>	<b>1,687,796,798</b>		<b>1,688,640,676</b>	<b>1,689,484,966</b>
26052001		<b>Customary Court of Appeal</b>													
		<b>Personnel Cost</b>						<b>674,570,478</b>	<b>400,833,694</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		26052001/21010101	Basic Salary	703	70330	02000	406,202,447	250,678,478	0	0	0		0	0	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	101,550,522	62,669,317	0	0	0		0	0	
		26052001/21020102	Transport Allowance	703	70330	02000	19,754,600	10,055,300	0	0	0		0	0	
		26051001/21020103	Meal Subsidy	703	70330	02000	9,252,500	4,690,100	0	0	0		0	0	
		26051001/21020104	Utility Allowance	703	70330	02000	6,162,200	1,675,050	0	0	0		0	0	
		26051001/21020128	Other Allowances	703	70330	02000	131,648,209	71,065,449	0	0	0		0	0	
		<b>Overhead Cost</b>						<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		26052001/22020205	Water Rates	703	70111	02000	0	6,000	0	0	0		0	0	
		<b>Customary Court of Appeal Total</b>						<b>674,570,478</b>	<b>400,839,694</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>2,347,847,761</b>	<b>1,668,065,605</b>	<b>2,398,013,767</b>	<b>1,903,877,222</b>	<b>1,948,228,598</b>		<b>1,949,202,629</b>	<b>1,950,177,203</b>	

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

## REGIONAL SECTOR

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
11184003	Awka Capital Territory Development Authority - ACTDA													
	Overhead Cost						21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
11184003/220201001			Local Travel and Training- Training	701	70133	02000	0	0	5,465,000	4,590,600	4,590,600		4,592,893	4,595,186
11184003/22020102			Local Travel and Transport - others	701	70133	02000	0	0	3,465,000	2,910,601	2,910,600		2,912,053	2,913,506
11184003/22020201			Electricity Charges	701	70133	02000	0	0	507,900	426,636	426,636		426,852	427,068
11184003/22020202			Telephone Charges	701	70133	02000	0	0	4,042,500	3,395,700	3,395,700		3,397,393	3,399,097
11184003/22020203			Internet Access Charges	701	70133	02000	0	0	2,310,000	1,940,400	1,939,591		1,940,563	1,941,535
11184003/22020204			Satallite Broadcasting Access Charges	701	70133	02000	0	0	231,000	194,040	194,040		194,136	194,232
11184003/22020205			Water Rates	701	70133	02000	0	0	693,000	582,120	582,120		582,408	582,696
11184003/22020301			Offcie Stationeries/ Computer Consumables	701	70133	02000	0	0	3,465,000	2,910,600	2,910,600		2,912,053	2,913,506
11184003/22020302			Books	701	70133	02000	0	0	1,732,500	1,455,300	1,455,300		1,456,032	1,456,764
11184003/22020303			Newspapers	701	70133	02000	0	0	231,000	194,040	195,450		195,546	195,642
11184003/22020304			Magazines & Periodicals	701	70133	02000	0	0	924,000	776,160	776,160		776,544	776,928
11184003/22020305			Printing of Non Security Documents	701	70133	02000	0	0	2,310,000	1,940,400	1,940,400		1,941,372	1,942,344
11184003/22020309			Uniforms & other clothing	701	70133	02000	0	0	2,310,000	1,940,400	1,940,400		1,941,372	1,942,344
11184003/22020401			Maintenace of Motor Vehicle/ Transport Equioment	701	70113	02000	0	0	2,584,560	2,171,030	2,171,030		2,172,111	2,173,192
11184003/22020402			Office Furniture	701	70133	02000	0	0	1,732,500	1,455,300	1,455,300		1,456,032	1,456,764
11184003/22020403			Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	577,500	485,100	515,100		515,353	515,606
11184003/22020404			Maintenance of Office/IT Equipments	701	70133	02000	0	0	5,310,000	4,460,400	4,460,400		4,462,633	4,464,866
11184003/22020405			Maintenance of Plants & Generators	701	70133	02000	0	0	5,155,000	4,330,200	4,330,200		4,332,361	4,334,522
11184003/22020406			Upkeep of government Organisation	701	70133	02000	21,000,000	0	0	0	0		0	0
11184003/22020501			Local Training	701	70133	02000	0	0	4,620,000	3,880,800	3,880,800		3,882,744	3,884,688
11184003/22020601			Security Services	701	70133	02000	0	0	1,577,500	1,325,100	1,325,100		1,325,760	1,326,420
11184003/22020605			Cleaning & Fumigation Services	701	70133	02000	0	0	1,732,500	1,455,300	1,455,300		1,456,032	1,456,764
11184003/22020703			Legal Services	701	70133	02000	0	0	3,141,600	2,638,944	2,638,944		2,640,264	2,641,584
11184003/22020706			Surveying Services	701	70133	02000	0	0	577,500	485,100	485,100		485,340	485,580
11184003/22020801			Motor Vehicle Fuel Cost	701	70133	02000	0	0	2,887,500	2,425,500	2,425,500		2,426,713	2,427,926
11184003/22020802			Other Transport Equipment Fuel Cost	701	70133	02000	0	0	2,310,000	1,940,400	1,940,400		1,941,372	1,942,344
11184003/22020806			Cooking Gas/Fuel Cost	701	70133	02000	0	0	2,310,000	1,940,400	1,940,400		1,941,372	1,942,344
11184003/22020901			Bank Charges (Other Than Interest)	701	70133	02000	0	0	321,940	270,429	270,429		270,561	270,693
11184003/22021001			Refreshment and Meals	701	70133	02000	0	0	5,775,000	4,851,000	4,851,000		4,853,425	4,855,850
11184003/22021002			Honorarium & Sitting Allowance	701	70133	02000	0	0	1,577,500	1,325,100	1,325,100		1,325,760	1,326,420
11184003/22021009			Sporting Activities	701	70133	02000	0	0	1,732,500	1,455,300	1,472,300		1,473,033	1,473,766
	Awka Capital Territory Development Authority - ACTDA Total						21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177
	Grand Total						21,000,000	0	71,610,000	60,152,400	60,200,000		60,230,083	60,260,177

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>13001001</b>	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>														
	<b>Personnel Cost</b>						<b>76,843,165</b>	<b>48,158,952</b>	<b>114,912,048</b>	<b>90,780,518</b>	<b>90,780,517</b>			<b>90,825,907</b>	<b>90,871,311</b>
	13001001/21010101		Basic Salary	708	70810	02000	55,417,192	35,551,800	72,631,994	57,379,275	57,379,275		57,407,966	57,436,670	
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	13,849,473	8,887,951	28,136,270	22,227,654	22,227,653		22,238,769	22,249,886	
	13001001/21020102		Transport Allowance	708	70810	02000	2,464,750	1,373,800	5,076,600	4,010,514	4,010,514		4,012,519	4,014,524	
	13001001/21020103		Meal Subsidy	708	70810	02000	1,172,700	654,100	2,412,600	1,905,954	1,905,954		1,906,903	1,907,852	
	13001001/21020104		Utility Allowance	708	70810	02000	835,950	400,000	1,720,500	1,359,195	1,359,195		1,359,879	1,360,563	
	13001001/21020128		Other Allowances	708	70810	02000	3,103,100	1,291,301	4,934,084	3,897,926	3,897,926		3,899,871	3,901,816	
	<b>Overhead Cost</b>						<b>4,943,390</b>	<b>5,359,650</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>9,326,100</b>		<b>9,330,736</b>	<b>9,335,416</b>	
	13001001/22020101		Local Travel and Transport - Training	708	70810	02000	22,000	50,000	850,000	84,000	500,000		500,252	500,504	
	13001001/22020102		Local Travel & Transport -others	708	70810	02000	972,000	626,000	500,000	546,000	1,000,000		1,000,504	1,001,008	
	13001001/22020201		Electricity Charges	708	70810	02000	113,000	170,100	250,000	201,600	320,000		320,156	320,312	
	13001001/22020202		Telephone Charge	708	70810	02000	568,500	636,000	400,000	672,000	100,000		100,048	100,096	
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	549,750	585,800	800,000	588,000	1,200,000		1,200,600	1,201,200	
	13001001/22020302		Books	708	70810	02000	0	0	0	0	1,000,000		1,000,504	1,001,008	
	13001001/22020303		Newspapers	708	70810	02000	0	0	0	0	30,000		30,012	30,024	
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	698,000	936,700	750,000	840,000	1,500,000		1,500,745	1,501,501	
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	110,950	136,600	150,000	168,000	400,000		400,204	400,408	
	13001001/22020405		Maintenance of Plants and Generator	708	70810	02000	354,100	417,000	350,000	420,000	300,000		300,145	300,301	
	13001001/22020501		Local Training	708	70810	02000	0	0	0	0	800,000		800,396	800,792	
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	939,000	1,004,000	1,000,000	840,000	1,500,000		1,500,745	1,501,501	
	13001001/22020803		Maintenance of Plant and Generator	708	70810	02000	347,000	497,000	450,000	420,000	250,000		250,120	250,240	
	13001001/22020901		Bank Charges (Other Than Interest)	708	70810	02000	6,090	450	0	8,400	26,100		26,112	26,124	
	13001001/22021001		Refreshment & Meals	708	70810	02000	253,000	300,000	200,000	252,000	300,000		300,145	300,301	
	13001001/22021003		Publicity & Advertisement	708	70810	02000	10,000	0	300,000	0	100,000		100,048	100,096	
	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development Total</b>						<b>81,786,555</b>	<b>53,518,602</b>	<b>120,912,048</b>	<b>95,820,518</b>	<b>100,106,617</b>		<b>100,156,643</b>	<b>100,206,727</b>	
<b>13001002</b>	<b>Sport Development Commission</b>														
	<b>Overhead Cost</b>						<b>35,827,890</b>	<b>38,819,465</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>30,000,000</b>		<b>30,014,954</b>	<b>30,029,986</b>	
	13001002/22020101		Local Travel and Transport - Training	710	71080	02000	127,000	66,000	0	420,000	2,100,000		2,101,045	2,102,101	
	13001002/22020102		Local Travel and Transport- Others	710	71080	02000	0	0	0	1,024,800	5,124,000		5,126,557	5,129,126	
	13001002/22020201		Electricity Charges	710	71080	02000	0	0	0	117,600	838,000		838,420	838,840	
	13001002/22020202		Telephone Charge	710	71080	02000	0	24,000	0	134,400	922,000		922,457	922,914	
	13001002/22020203		Internet Access Charges	710	71080	02000	0	20,000	0	117,600	838,000		838,420	838,840	
	13001002/22020301		Office Stationeries/Computer Consumables	710	71080	02000	43,050	0	0	252,000	2,260,000		2,261,129	2,262,258	
	13001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	0	15,000	0	252,000	1,260,000		1,260,625	1,261,261	
	13001002/22020402		Maintenance of Office Furniture	710	71080	02000	0	0	0	134,400	922,000		922,457	922,914	
	13001002/22020404		Maintenance of Office / IT Equipments	710	71080	02000	96,800	15,800	0	151,200	1,556,000		1,556,780	1,557,560	
	13001002/22020405		Maintenance of Plants & Generators	710	71080	02000	4,800	14,200	0	117,600	838,000		838,420	838,840	
	13001002/22020406		Other Maintenance Services	710	71080	02000	35,350,000	38,506,565	0	672,000	3,360,000		3,361,681	3,363,362	
	13001002/22020411		Maintenance of Communication Equipments	710	71080	02000	0	0	0	84,000	670,000		670,336	670,672	
	13001002/22020801		Motor Vehicle Fuel Cost	710	71080	02000	0	20,000	0	252,000	1,260,000		1,260,625	1,261,261	
	13001002/22020802		Other Transport Equipment Fuel Cost	710	71080	02000	0	15,000	0	420,000	2,100,000		2,101,045	2,102,101	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		13001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	20,400	0	0	0	0		0	0	
		13001002/22020901	Bank Charges (Other Than Interest)	710	71080	02000	4,640	0	0	100,800	754,000		754,373	754,746	
		13001002/22021001	Refreshment & Meals	710	71080	02000	31,200	34,000	0	151,200	756,000		756,373	756,757	
		13001002/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	0	0	0	0		0	0	
		13001002/22021007	Welfare Packages	710	71080	02000	0	38,800	0	134,400	922,000		922,457	922,914	
		13001002/22021008	Subscription To Professional Bodies	710	71080	02000	0	0	0	252,000	1,260,000		1,260,625	1,261,261	
		13001002/22021011	Recruitment and Appointment (Service Wide)	710	71080	02000	0	0	0	252,000	1,760,000		1,760,877	1,761,754	
		13001002/22021014	Budget Preparation and Defense	710	71080	02000	0	0	0	0	500,000		500,252	500,504	
		13001002/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	500,000	0	0		0	0	
		13001002/22020102	Local Travel and Transport- Others	708	70810	02000	0	0	1,220,000	0	0		0	0	
		13001002/22020201	Electricity Charges	708	70810	02000	0	10,000	140,000	0	0		0	0	
		13001002/22020202	Telephone Charge	708	70810	02000	0	0	160,000	0	0		0	0	
		13001002/22020203	Internet Access Charges	708	70810	02000	0	0	140,000	0	0		0	0	
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	300,000	0	0		0	0	
		13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	300,000	0	0		0	0	
		13001002/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	160,000	0	0		0	0	
		13001002/22020404	Maintenance of Office / IT Equipments	708	70810	02000	0	0	180,000	0	0		0	0	
		13001002/22020405	Maintenance of Plants & Generators	708	70810	02000	0	5,100	140,000	0	0		0	0	
		13001002/22020406	Other Maintenance Services	708	70810	02000	50,000	35,000	800,000	0	0		0	0	
		13001002/22020411	Maintenance of Communications equipments	708	70810	02000	0	0	100,000	0	0		0	0	
		13001002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	300,000	0	0		0	0	
		13001002/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	0	500,000	0	0		0	0	
		13001002/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	120,000	0	0		0	0	
		13001002/22021001	Refreshment & Meals	708	70810	02000	0	0	180,000	0	0		0	0	
		13001002/22021007	Welfare Packages	708	70810	02000	0	0	160,000	0	0		0	0	
		13001002/22021008	Subscription To Professional Bodies	708	70810	02000	0	0	300,000	0	0		0	0	
		13001002/22021011	Promotion (Service Wide)	708	70810	02000	0	0	300,000	0	0		0	0	
		<b>Sport Development Commission Total</b>						<b>35,827,890</b>	<b>38,819,465</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>30,000,000</b>		<b>30,014,954</b>	<b>30,029,986</b>
13003001	National Youth Service Corp - NYSC														
			<b>Overhead Cost</b>				<b>52,061,890</b>	<b>0</b>	<b>1,576,575</b>	<b>1,324,323</b>	<b>0</b>		<b>0</b>	<b>0</b>	
		13003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	26,890	0	0	0	0		0	0	
		13003001/22020406	Upkeep of government Organisation	701	70133	02000	52,000,000	0	1,576,575	1,324,323	0		0	0	
		13003001/22021001	Refreshment & Meals	701	70111	02000	35,000	0	0	0	0		0	0	
		<b>National Youth Service Corp - NYSC Total</b>						<b>52,061,890</b>	<b>0</b>	<b>1,576,575</b>	<b>1,324,323</b>	<b>0</b>		<b>0</b>	<b>0</b>
14001001	Ministry of Social Welfare, Children & Women Affairs														
			<b>Personnel Cost</b>				<b>53,462,861</b>	<b>34,872,119</b>	<b>86,865,063</b>	<b>68,623,400</b>	<b>68,623,400</b>		<b>68,657,708</b>	<b>68,692,030</b>	
		14001001/21010101	Basic Salary	701	70111	02000	38,783,691	25,671,787	58,111,938	45,908,431	45,908,433		45,931,384	45,954,349	
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	9,695,245	6,417,945	18,835,496	14,880,043	14,880,041		14,887,484	14,894,927	
		14001001/21020102	Transport Allowance	710	71080	02000	1,736,700	986,650	3,400,200	2,686,158	2,686,158		2,687,502	2,688,846	
		14001001/21020103	Meal Subsidy	710	71080	02000	824,900	468,900	1,611,000	1,272,690	1,272,690		1,273,326	1,273,962	
		14001001/21020104	Utility Allowance	710	71080	02000	582,600	331,700	1,136,400	897,756	897,756		898,201	898,646	
		14001001/21020128	Other Allowances	710	71080	02000	1,839,726	995,137	3,770,029	2,978,322	2,978,322		2,979,811	2,981,300	
			<b>Overhead Cost</b>				<b>3,831,363</b>	<b>3,519,218</b>	<b>4,573,800</b>	<b>3,841,992</b>	<b>6,000,000</b>		<b>6,002,976</b>	<b>6,005,952</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=		
		14001001/22020101	Local Travel and Transport - Training	710	71080	02000	0	11,000	0	0	200,000		200,096	200,192		
		14001001/22020102	Local Travel and Transport- Others	710	71080	02000	432,000	385,000	600,000	504,000	615,000		615,312	615,624		
		14001001/22020201	Electricity Charges	710	71080	02000	0	0	0	0	75,000		75,036	75,072		
		14001001/22020202	Telephone Charges	710	71080	02000	24,000	0	0	0	0		0	0		
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,304,300	1,329,000	1,700,000	1,428,000	1,850,000		1,850,924	1,851,848		
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	1,613,000	1,500,056	1,800,000	1,512,000	1,800,000		1,800,900	1,801,800		
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	0	49,100	0	0	0		0	0		
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	0	20,500	100,000	84,000	150,000		150,072	150,144		
		14001001/22020405	Maintenance of Plant and Equipment	710	71080	02000	0	8,300	0	0	0		0	0		
		14001001/22020406	Other Maintenance Services	710	71080	02000	306,000	113,900	80,000	67,200	170,000		170,084	170,168		
		14001001/22020601	Security Services	710	71080	02000	0	4,000	0	0	250,000		250,120	250,240		
		14001001/22020605	Cleaning and Fumigation	710	71080	02000	48,000	40,000	80,000	67,200	80,000		80,036	80,072		
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	60,000	10,000	90,000	75,600	90,000		90,048	90,096		
		14001001/22020901	Bank Charges (Other Than Interest)	710	71080	02000	6,143	14,262	11,800	9,912	20,000		20,012	20,024		
		14001001/22021001	Refreshment and Meals	710	71080	02000	37,920	24,100	112,000	94,080	250,000		250,120	250,240		
		14001001/22021003	Public and Advertisements	710	71080	02000	0	0	0	0	150,000		150,072	150,144		
		14001001/22021006	Postage and Courier Services	710	71080	02000	0	0	0	0	50,000		50,024	50,048		
		14001001/22021007	Welfare Packages	710	71080	02000	0	10,000	0	0	0		0	0		
		14001001/22021014	Budget Preparation and Defense	710	71080	02000	0	0	0	0	250,000		250,120	250,240		
		<b>Ministry of Social Welfare, Children &amp; Women Affairs Total</b>						<b>57,294,224</b>	<b>38,391,336</b>	<b>91,438,863</b>	<b>72,465,392</b>	<b>74,623,400</b>		<b>74,660,684</b>	<b>74,697,982</b>	
<b>14054001</b>	<b>Model Motherless Babies Home</b>															
	<b>Overhead Cost</b>							<b>42,100,000</b>	<b>60,000,000</b>	<b>7,276,500</b>	<b>6,112,260</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,303,650</b>	<b>7,307,300</b>	
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	42,100,000	60,000,000	7,276,500	6,112,260	7,300,000	7,300,000	7,303,650	7,307,300		
	<b>Model Motherless Babies Home Total</b>							<b>42,100,000</b>	<b>60,000,000</b>	<b>7,276,500</b>	<b>6,112,260</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,303,650</b>	<b>7,307,300</b>	
<b>17001001</b>	<b>Ministry of Basic Education</b>															
	<b>Personnel Cost</b>							<b>150,848,172</b>	<b>115,188,569</b>	<b>184,094,996</b>	<b>145,435,047</b>	<b>145,435,047</b>		<b>145,507,760</b>	<b>145,580,520</b>	
		17001001/21010101	Basic Salary	709	70970	02000	107,060,994	81,534,307	99,829,536	78,865,333	78,865,334		78,904,769	78,944,217		
		17001001/21020101	Housing/Rent Allowance	709	70970	02000	26,765,211	20,383,576	49,323,222	38,965,346	38,965,345		38,984,829	39,004,325		
		17001001/21020102	Transport Allowance	709	70970	02000	4,722,900	3,139,000	9,558,200	7,550,978	7,550,978		7,554,748	7,558,529		
		17001001/21020103	Meal Subsidy	709	70970	02000	2,238,700	1,488,800	4,526,400	3,575,856	3,575,856		3,577,645	3,579,434		
		17001001/21020104	Utility Allowance	709	70970	02000	1,601,550	1,075,150	3,067,000	2,422,930	2,422,930		2,424,142	2,425,354		
		17001001/21020128	Other Allowances	709	70970	02000	8,458,817	7,567,737	17,790,638	14,054,604	14,054,604		14,061,627	14,068,661		
	<b>Overhead Cost</b>							<b>12,504,416</b>	<b>5,407,178</b>	<b>9,564,324</b>	<b>8,034,032</b>	<b>6,000,000</b>		<b>6,003,013</b>	<b>6,006,037</b>	
		17001001/22020101	Local Travel and Transport - Training	709	70970	02000	99,100	45,000	900,000	756,000	636,000		636,313	636,637		
		17001001/22020102	Local Transport and Travels	709	70970	02000	1,038,220	921,000	1,200,000	1,008,000	598,968		599,268	599,568		
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	936,000	579,000	700,000	588,000	338,000		338,168	338,336		
		17001001/22020303	Newspapers	709	70970	02000	40,000	0	0	0	0		0	0		
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,522,000	983,000	1,200,000	1,008,000	808,000		808,408	808,816		
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	120,000	164,500	560,000	470,400	420,400		420,616	420,832		
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	706,500	649,000	800,000	672,000	602,000		602,300	602,600		
		17001001/22020406	Other Maintenance Services	709	70970	02000	5,567,200	408,000	580,000	487,200	437,200		437,416	437,632		
		17001001/22020501	Local Training	709	70970	02000	0	0	1,500,000	1,260,000	860,000		860,432	860,864		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**



## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	2,115,800	1,488,000	1,724,000	1,448,160	1,048,160		1,048,688	1,049,216
		17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	166,306	16,478	50,324	42,272	42,272		42,296	42,320
		17001001/22021001	Refreshment & Meals	709	70970	02000	145,290	25,000	100,000	84,000	49,000		49,024	49,048
		17001001/22021003	Publicity & Advertisements	709	70970	02000	48,000	40,000	50,000	42,000	42,000		42,024	42,048
		17001001/22021006	Postage & Courier Services	709	70970	02000	0	0	20,000	16,800	16,800		16,812	16,824
		17001001/22021014	Budget Preparation and Defense	709	70970	02000	0	88,200	180,000	151,200	101,200		101,248	101,296
<b>Ministry of Basic Education Total</b>							<b>163,352,587</b>	<b>120,595,747</b>	<b>193,659,320</b>	<b>153,469,079</b>	<b>151,435,047</b>		<b>151,510,773</b>	<b>151,586,557</b>
<b>17003001</b>	<b>Anambra State Universal Basic Education Board</b>													
	<b>Personnel Cost</b>						<b>23,207,609</b>	<b>10,392,554</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	17003001/21020128	Other Allowances		704	70411	02000	23,207,609	10,392,554	0	0	0		0	0
	<b>Overhead Cost</b>						<b>231,977,355</b>	<b>114,749,796</b>	<b>118,849,500</b>	<b>99,833,580</b>	<b>118,849,500</b>		<b>118,908,915</b>	<b>118,968,397</b>
	17003001/22020101	Local Travel and Transport - Training		709	70912	03000	0	3,209,650	2,754,260	2,313,582	2,754,260		2,755,640	2,757,020
	17003001/22020102	Local Travel And transport Others		701	70133	02000	0	1,585,500	4,119,886	3,460,704	4,119,886		4,121,950	4,124,015
	17003001/22020201	Electricity Charges		709	70912	03000	0	1,232,601	2,184,000	1,834,560	2,184,000		2,185,092	2,186,184
	17003001/22020202	Telephone Charge		709	70912	03000	0	61,000	3,717,000	3,122,280	3,717,000		3,718,861	3,720,722
	17003001/22020203	Internet Access Charges		709	70912	03000	0	52,500	1,220,626	1,025,325	1,220,626		1,221,238	1,221,850
	17003001/22020208	Software Charges/License Renewal		709	70912	03000	0	0	1,680,000	1,411,200	1,680,000		1,680,840	1,681,680
	17003001/22020301	Office Stationeries/Computer Consumables		709	70912	03000	0	2,447,566	6,858,976	5,761,539	6,858,976		6,862,409	6,865,842
	17003001/22020303	Newspaper		709	70912	03000	0	786,200	1,368,990	1,149,951	1,368,990		1,369,674	1,370,358
	17003001/22020305	Software Chages/License Renewal		709	70912	03000	0	570,000	16,800,000	14,112,000	16,800,000		16,808,403	16,816,806
	17003001/22020306	Printing of Security document		709	70912	03000	0	139,300	1,259,988	1,058,389	1,259,988		1,260,613	1,261,249
	17003001/22020310	Teaching aids/Instuction Materials		709	70912	03000	0	0	5,040,000	4,233,600	5,040,000		5,042,521	5,045,042
	17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment		709	70912	03000	0	1,974,700	6,300,000	5,292,000	6,300,000		6,303,146	6,306,303
	17003001/22020402	Maintenance of Office Furniture		709	70912	03000	0	1,434,875	2,100,000	1,764,000	2,100,000		2,101,045	2,102,101
	17003001/22020403	Maintenance of Office Building Residential Qtrs		709	70912	03000	0	0	3,234,000	2,716,560	3,234,000		3,235,620	3,237,240
	17003001/22020404	Maintenance of Office/IT Equipments		709	70912	03000	0	397,675	1,890,000	1,587,600	1,890,000		1,890,948	1,891,896
	17003001/22020405	Maintenance of Plants and Generator		709	70912	03000	0	0	2,142,000	1,799,280	2,142,000		2,143,069	2,144,138
	17003001/22020406	Upkeep of government Organisation		709	70912	03000	231,977,355	45,021,660	1,260,000	1,058,400	1,260,000		1,260,625	1,261,261
	17003001/22020501	Local Training		709	70912	03000	0	550,500	7,675,000	6,447,000	7,675,000		7,678,841	7,682,682
	17003001/22020502	International Training		709	70912	03000	0	0	1,050,000	882,000	1,050,000		1,050,528	1,051,056
	17003001/22020601	Security Services		709	70912	03000	0	2,640,000	6,048,000	5,080,320	6,048,000		6,051,025	6,054,050
	17003001/22020602	Office Rent		709	70912	03000	0	0	1,260,000	1,058,400	1,260,000		1,260,625	1,261,261
	17003001/22020605	CLEANING & FUMIGATION		709	70912	02000	0	100,000	0	0	0		0	0
	17003001/22020701	Financial Consulting		709	70912	03000	0	800,000	1,260,000	1,058,400	1,260,000		1,260,625	1,261,261
	17003001/22020703	Legal Services		709	70912	02000	0	174,000	0	0	0		0	0
	17003001/22020801	Motor Vehicle Fuel Cost		709	70912	03000	0	1,280,935	6,657,000	5,591,880	6,657,000		6,660,326	6,663,652
	17003001/22020803	Plant/Generator Fuel Cost		709	70912	03000	0	318,968	7,612,500	6,394,500	7,612,500		7,616,306	7,620,112
	17003001/22020901	Bank Charges (Other Than Interest)		709	70912	03000	0	4,601	705,274	592,430	705,274		705,623	705,972
	17003001/22021001	Refreshment & Meals		709	70912	03000	0	8,054,450	4,200,000	3,528,000	4,200,000		4,202,101	4,204,202
	17003001/22021002	Honorarium & Sitting Allowance		709	70912	03000	0	16,224,530	5,250,000	4,410,000	5,250,000		5,252,629	5,255,258
	17003001/22021003	Publicity and Advertisement		709	70912	03000	0	588,000	2,142,000	1,799,280	2,142,000		2,143,069	2,144,138
	17003001/22021006	Postages & Courier Services		709	70912	03000	0	2,640,400	630,000	529,200	630,000		630,312	630,624
	17003001/22021007	Welfare Packages		709	70912	03000	0	20,025,700	1,680,000	1,411,200	1,680,000		1,680,840	1,681,680

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		17003001/22021008	Subscription To Professional Bodies	709	70912	03000	0	0	7,350,000	6,174,000	7,350,000		7,353,674	7,357,348
		17003001/22021014	Budget Preparation and Defense	709	70912	03000	0	2,434,485	1,400,000	1,176,000	1,400,000		1,400,697	1,401,394
<b>Anambra State Universal Basic Education Board Total</b>							<b>255,184,963</b>	<b>125,142,350</b>	<b>118,849,500</b>	<b>99,833,580</b>	<b>118,849,500</b>		<b>118,908,915</b>	<b>118,968,397</b>

## 17008001 Anambra State Library Board

Personnel Cost							8,401,786	5,819,450	0	0	0		0	0
		17003001/21010101	Basic Salary	709	70950	02000	8,401,786	5,819,450	0	0	0		0	0
<b>Overhead Cost</b>							<b>80,000,000</b>	<b>161,119,700</b>	<b>132,000,000</b>	<b>110,880,000</b>	<b>132,000,000</b>		<b>132,065,983</b>	<b>132,132,023</b>
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	1,377,000	1,156,680	1,377,000		1,377,685	1,378,370
		17008001/22020102	Local Travel and Transport	709	70970	02000	0	363,240	2,059,000	1,729,560	2,059,000		2,060,032	2,061,064
		17008001/22020201	Electricity Charges	709	70970	02000	0	16,000	1,092,000	917,280	1,092,000		1,092,541	1,093,093
		17008001/22020202	Telephone Charge	709	70970	02000	0	686,500	1,807,500	1,518,300	1,807,500		1,808,401	1,809,302
		17008001/22020203	Internet access rate	704	70133	02000	0	304,350	610,000	512,400	610,000		610,301	610,602
		17008001/22020208	software charge	704	70133	02000	0	760,000	840,000	705,600	840,000		840,420	840,840
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	5,182,372	4,059,000	3,409,560	4,059,000		4,061,029	4,063,058
		17008001/22020303	Newspaper	704	70133	02000	0	1,455,806	684,000	574,560	684,000		684,337	684,685
		17008001/22020305	Printing Of non Security Document	704	70970	02000	0	33,500	8,400,000	7,056,000	8,400,000		8,404,202	8,408,404
		17008001/22020306	Printing of Security document	704	70133	02000	0	0	787,000	661,080	787,000		787,396	787,792
		17008001/22020310	Teaching Aids /Instructional Materials	704	70133	02000	0	380,000	2,520,000	2,116,800	2,520,000		2,521,260	2,522,521
		17008001/22020401	Maintenance of Motor Vehicle	709	70970	02000	0	1,740,200	3,150,000	2,646,000	3,150,000		3,151,573	3,153,146
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	0	1,209,628	1,050,000	882,000	1,050,000		1,050,528	1,051,056
		17008001/22020403	Maintanance of Building	704	70133	02000	0	515,452	1,617,000	1,358,280	1,617,000		1,617,805	1,618,610
		17008001/22020404	Maintanace Of office IT Equipment	704	70133	02000	0	1,765,950	945,000	793,800	945,000		945,469	945,938
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	773,400	1,071,000	899,640	1,071,000		1,071,540	1,072,080
		17008001/22020406	Upkeep of government Organisation	709	70960	02000	80,000,000	56,611,989	630,000	529,200	630,000		630,312	630,624
		17008001/22020501	Local Training	709	70970	02000	0	738,900	3,837,500	3,223,500	3,837,500		3,839,421	3,841,342
		17008001/22020601	Security Services	709	70970	02000	0	11,500	3,024,000	2,540,160	3,024,000		3,025,513	3,027,026
		17008001/22020605	Cleaning and Fumigation	704	70133	02000	0	493,098	630,000	529,200	630,000		630,312	630,624
		17008001/22020801	Motor Fuel Cost	704	70133	02000	0	502,722	3,328,000	2,795,520	3,328,000		3,329,668	3,331,336
		17008001/22020803	Plant and Generator Fuel Cost	704	70970	02000	0	476,350	3,806,000	3,197,040	3,806,000		3,807,908	3,809,816
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	109,065	190,000	159,600	190,000		190,096	190,192
		17008001/22021001	Refreshment & Meals	709	70970	02000	0	157,500	2,100,000	1,764,000	2,100,000		2,101,045	2,102,101
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	319,000	2,625,000	2,205,000	2,625,000		2,626,309	2,627,618
		17008001/22021003	Publicity & Advertisements	709	70970	02000	0	135,000	1,071,000	899,640	1,071,000		1,071,540	1,072,080
		17008001/22021006	Postage And Courier Service	704	70133	02000	0	127,523	315,000	264,600	315,000		315,156	315,312
		17008001/22021007	Welfare Packages	709	70970	02000	0	86,250,655	74,000,000	62,160,000	74,000,000		74,036,999	74,074,021
		17008001/22021008	Audit Fees	709	70970	02000	0	0	3,675,000	3,087,000	3,675,000		3,676,837	3,678,674
		17008001/22021014	Budget Preparation and Defense	709	70970	02000	0	0	700,000	588,000	700,000		700,348	700,696
<b>Anambra State Library Board Total</b>							<b>88,401,786</b>	<b>166,939,150</b>	<b>132,000,000</b>	<b>110,880,000</b>	<b>132,000,000</b>		<b>132,065,983</b>	<b>132,132,023</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>17009001</b>	<b>Exam Development Centre</b>													
	<b>Personnel Cost</b>						<b>15,323,420</b>	<b>10,691,730</b>	<b>24,764,454</b>	<b>19,563,919</b>	<b>19,563,919</b>		<b>19,573,700</b>	<b>19,583,495</b>
	17009001/21010101		Basic Salary	704	70950	02000	9,893,716	6,998,642	14,591,423	11,527,224	11,527,226		11,532,986	11,538,749
	17009001/21020101		Housing/Rent Allowance	709	70950	02000	2,473,506	1,749,660	3,601,396	2,845,104	2,845,102		2,846,519	2,847,947
	17009001/21020102		Transport Allowance	709	70950	02000	364,500	235,200	1,150,500	908,895	908,895		909,351	909,807
	17009001/21020103		Meal Subsidy	709	70950	02000	170,500	109,900	1,089,200	860,468	860,468		860,900	861,332
	17009001/21020104		Utility Allowance	709	70950	02000	132,750	85,600	816,000	644,640	644,640		644,964	645,288
	17009001/21020128		Other Allowances	709	70950	02000	2,288,447	1,512,728	3,515,935	2,777,588	2,777,588		2,778,980	2,780,372
	<b>Overhead Cost</b>						<b>41,606,948</b>	<b>16,647,760</b>	<b>3,465,000</b>	<b>2,910,600</b>	<b>28,229,454</b>		<b>28,243,535</b>	<b>28,257,628</b>
	17009001/22020101		Local Travel and Transport - Training	709	70921	02000	0	0	0	0	1,000,000		1,000,504	1,001,008
	17009001/22020102		Local Transport and Travels	709	70921	02000	0	0	0	0	1,000,000		1,000,504	1,001,008
	17009001/22020201		Electricity Charges	709	70921	02000	0	59,310	200,000	168,000	500,000		500,252	500,504
	17009001/22020202		Telephone Charge	709	70921	02000	0	92,430	100,000	84,000	250,000		250,120	250,240
	17009001/22020205		Water Rates	709	70921	02000	0	7,050	150,000	126,000	250,000		250,120	250,240
	17009001/22020301		Office stationeries/Consumer Consumables	709	70921	02000	0	152,895	445,000	373,800	820,000		820,408	820,816
	17009001/22020305		Printing of Non Security Documents	709	70921	02000	0	84,350	0	0	0		0	0
	17009001/22020310		Teaching aids/Instruction Materials/Exam Conduct	709	70921	02000	0	9,778,745	0	0	0		0	0
	17009001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	0	216,850	200,000	168,000	430,000		430,216	430,432
	17009001/22020402		Maintenance of Office Furniture	709	70921	02000	0	33,000	70,000	58,800	150,000		150,072	150,144
	17009001/22020404		Maintenance of Office/IT Equipments	709	70921	02000	0	221,300	120,000	100,800	250,000		250,120	250,240
	17009001/22020405		Maintenance of Plants & Generators	709	70921	02000	0	59,600	100,000	84,000	200,000		200,096	200,192
	17009001/22020406		Other Maintenance Services	709	70921	02000	41,606,948	1,347,080	0	0	20,529,454		20,539,718	20,549,983
	17009001/22020601		Security Services	709	70921	02000	0	1,859,700	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
	17009001/22020801		Motor Vehicle Fuel Cost	709	70921	02000	0	607,500	300,000	252,000	600,000		600,300	600,600
	17009001/22020803		Plant/Generator Fuel Cost	709	70921	02000	0	437,500	0	0	0		0	0
	17009001/22020901		Bank Charges (Other Than Interest)	709	70921	02000	0	0	100,000	84,000	250,000		250,120	250,240
	17009001/22021001		Refreshment & Meals	709	70921	02000	0	1,482,800	100,000	84,000	250,000		250,120	250,240
	17009001/22021006		Postages & Courier Services	709	70921	02000	0	120,000	0	0	0		0	0
	17009001/22021007		Welfare Packages	709	70921	02000	0	87,650	0	0	0		0	0
	17009001/22021014		Budget Preparation and Defense	709	70921	02000	0	0	80,000	67,200	250,000		250,120	250,240
	<b>Exam Development Centre Total</b>						<b>56,930,368</b>	<b>27,339,490</b>	<b>28,229,454</b>	<b>22,474,519</b>	<b>47,793,373</b>		<b>47,817,235</b>	<b>47,841,123</b>
<b>17023001</b>	<b>Special Education Centre Isulo</b>													
	<b>Overhead Cost</b>						<b>18,776,540</b>	<b>12,206,649</b>	<b>10,560,000</b>	<b>8,870,400</b>	<b>10,560,000</b>	<b>10,560,000</b>	<b>10,565,282</b>	<b>10,570,564</b>
	17023001/22020406		Upkeep of government Organisation	709	70950	02000	18,774,700	12,206,649	10,560,000	8,870,400	10,560,000	10,560,000	10,565,282	10,570,564
	17023001/22020901		Bank Charges (Other Than Interest)	709	70950	02000	1,840	0	0	0	0		0	0
	<b>Special Education Centre Isulo Total</b>						<b>18,776,540</b>	<b>12,206,649</b>	<b>10,560,000</b>	<b>8,870,400</b>	<b>10,560,000</b>	<b>10,560,000</b>	<b>10,565,282</b>	<b>10,570,564</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17024001	Special Education Centre Umuchu		<b>Overhead Cost</b>				<b>11,505,757</b>	<b>5,961,900</b>	<b>6,600,000</b>	<b>5,544,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,603,301</b>	<b>6,606,602</b>
		17024001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	24,500	0	0	0	0	0	0	0
		17024001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	27,000	0	0	0	0	0	0	0
		17024001/22020406	Upkeep of government Organisation	709	70950	02000	7,500,000	5,961,900	6,600,000	5,544,000	6,600,000	6,600,000	6,603,301	6,606,602
		17024001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	5,757	0	0	0	0	0	0	0
		17024001/22021001	Refreshment & Meals	709	70950	02000	3,948,500	0	0	0	0	0	0	0
			<b>Special Education Centre Umuchu Total</b>				<b>11,505,757</b>	<b>5,961,900</b>	<b>6,600,000</b>	<b>5,544,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,603,301</b>	<b>6,606,602</b>
17024002	Special Education Center Onitsha		<b>Overhead Cost</b>				<b>2,400,000</b>	<b>3,910,000</b>	<b>2,640,000</b>	<b>2,217,600</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>2,641,320</b>	<b>2,642,641</b>
		17024002/22020406	Upkeep of Government Organization	709	70950	02000	2,400,000	3,910,000	2,640,000	2,217,600	2,640,000	2,640,000	2,641,320	2,642,641
			<b>Special Education Center Onitsha Total</b>				<b>2,400,000</b>	<b>3,910,000</b>	<b>2,640,000</b>	<b>2,217,600</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>2,641,320</b>	<b>2,642,641</b>
17025001	Adult & Non Formal Education Agency		<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Overhead Cost</b>				<b>1,259,268</b>	<b>629,634</b>	<b>4,851,000</b>	<b>4,074,840</b>	<b>4,851,000</b>	<b>4,851,000</b>	<b>4,853,425</b>	<b>4,855,850</b>
		17025001/22020406	Upkeep of government Organisation	709	70950	02000	1,259,268	629,634	4,851,000	4,074,840	4,851,000	4,851,000	4,853,425	4,855,850
			<b>Adult &amp; Non Formal Education Agency Total</b>				<b>1,259,268</b>	<b>629,634</b>	<b>4,851,000</b>	<b>4,074,840</b>	<b>4,851,000</b>	<b>4,851,000</b>	<b>4,853,425</b>	<b>4,855,850</b>
17026001	Urban Girls Secondary School Ekwulobia		<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
		17026001/22020406	Upkeep of government Organisation	709	70970	02000	0	0	720,000	604,800	150,000		150,072	150,144
			<b>Urban Girls Secondary School Ekwulobia Total</b>				<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026002	Girls Sec. School, Igboukwu		<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
		17026002/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
			<b>Girls Sec. School, Igboukwu Total</b>				<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026003	Community Secondary School, Isuofia		<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
		17026003/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
			<b>Community Secondary School, Isuofia Total</b>				<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026004	Aguata High School, Aguata		<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
		17026004/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
			<b>Aguata High School, Aguata Total</b>				<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026005	Girls' High School, Uga													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026005/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' High School, Uga Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026006	Uga Boys' Secondary School, Uga													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026006/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Uga Boys' Secondary School, Uga Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026007	Community Secondary School, Uga													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026007/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Uga Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026008	Pioneer Secondary School (Gss) Umuchu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026008/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Pioneer Secondary School (Gss) Umuchu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026009	Community Secondary School, Umuchu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026009/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Umuchu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026010	Umuchu High School, Umuchu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026010/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Umuchu High School, Umuchu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026011	Government Technical College, Umuchu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026011/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Government Technical College, Umuchu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026012	St. Peter'S Secondary School, Achina													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026012/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>St. Peter'S Secondary School, Achina Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**



## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026013	Girls' Secondary School, Achina													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026013/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Achina Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026014	Community Secondary School, Nkpologwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026014/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Nkpologwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026015	Community Secondary School, Oraeri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026015/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Oraeri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026016	Community Secondary School, Aguluezechukwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026016/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Aguluezechukwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026017	Community Secondary School, Akpo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026017/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Akpo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026018	Christ The Redeemer College, Amesi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026018/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Christ The Redeemer College, Amesi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026019	Community Secondary School, Igboukwu (Bss)													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026019/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Igboukwu (Bss) Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026020	Community Secondary School, (Bss) Ezinifite													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026020/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, (Bss) Ezinifite Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026021	Girls' Secondary School, Ezinifite.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026021/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Ezinifite. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026022	Community High School, Nanka													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026022/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community High School, Nanka Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026023	Community Secondary School, Nanka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026023/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Nanka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026024	Community Secondary School, Oko													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026024/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Community Secondary School, Oko Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026025	Community Secondary School, Ndikelionwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026025/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ndikelionwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026026	Community Secondary School, Ndiowu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026026/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ndiowu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026027	Community Secondary School, Ufuma													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026027/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ufuma Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026028	Community Secondary School, Enugwuabor Ufuma													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026028/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Enugwuabor Ufuma Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026029	Community Secondary School, Awgbu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026029/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Awgbu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026030	Community High School, Awgbu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026030/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Awgbu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026031	Awgbu Grammar School, Awgbu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026031/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Awgbu Grammar School, Awgbu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026032	Community Secondary School, Ajali													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026032/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ajali Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026033	Community Secondary School, Omogho													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026033/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Omogho Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026034	Community Secondary School, Awa.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026034/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Awa. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026035	All Saints Secondary School, Umunze													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026035/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>All Saints Secondary School, Umunze Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026036	Community High School Umunze													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026036/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community High School Umunze Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026037	Government Technical College, Umunze													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026037/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Government Technical College, Umunze Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026038	Community Secondary School, Ihite													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026038/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ihite Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026039	Community High School, Nawfija													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026039/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Nawfija Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026040	New Bethel Secondary School, Isulo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026040/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>New Bethel Secondary School, Isulo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026041	Victory High School, Ezira													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026041/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Victory High School, Ezira Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026042	Premier Secondary School (Bss) Ogbunka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026042/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Premier Secondary School (Bss) Ogbunka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026043	Girls' Secondary School, Ogbunka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026043/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Ogbunka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026044	Union Secondary School, Owerrezukala													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026044/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Union Secondary School, Owerrezukala Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026045	Community Secondary School, Owerrezukala													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026045/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Owerrezukala Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026046	Community High School, Ogboji													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026046/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Ogboji Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026047	Union Secondary School, Umuomaku													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026047/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Union Secondary School, Umuomaku Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026048	St. John Of God Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026048/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>St. John Of God Secondary School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026049	Igwebuikwe Grammar School, Awka													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026049/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Igwebuikwe Grammar School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026050	Girls' Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026050/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Girls' Secondary School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026051	Community Secondary School, Umuokpu													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026051/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Community Secondary School, Umuokpu Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026052	Capital City Secondary School, Awka													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026052/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Capital City Secondary School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026053	Kenneth Dike Memorial Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026053/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Kenneth Dike Memorial Secondary School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026054	Ezi-Awka Community Secondary School, Awka													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026054/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Ezi-Awka Community Secondary School, Awka Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026055	Community Secondary School, Okpuno													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026055/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Community Secondary School, Okpuno Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

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SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026056	Nneoma Community Secondary School, Nibo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026056/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Nneoma Community Secondary School, Nibo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026057	Community Secondary School, Mbaukwu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026057/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Mbaukwu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026058	Emeka Aghasili High School, Nise													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026058/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Emeka Aghasili High School, Nise Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026059	Community Secondary School, Agulu Awka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026059/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Agulu Awka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026060	Community Secondary School, Amawbia													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026060/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Amawbia Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026061	Union Secondary School, Umuawulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026061/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Union Secondary School, Umuawulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026062	Union Secondary School, Amawbia													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026062/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Union Secondary School, Amawbia Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026063	Ezike High School, Nibo													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026063/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Ezike High School, Nibo Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

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**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026064	Holy Cross High School, Umuawulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026064/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Holy Cross High School, Umuawulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026065	Community Secondary School, Isiagu.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026065/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Isiagu. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026066	Community Secondary School, Amansea													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026066/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Amansea Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026067	Community Secondary School, Isuanaocha													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026067/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Isuanaocha Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026068	Community Secondary School, Ebenebe													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026068/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ebenebe Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026069	Community Secondary School, Mgbakwu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026069/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Mgbakwu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026070	Community Secondary School, Achalla													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026070/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Achalla Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026071	Community Secondary School, Amanuke													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026071/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Amanuke Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026072	Community Secondary School, Urum													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026072/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Urum Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>



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Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026073	Community Secondary School, Oba-Ofemili													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026073/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community S3Condary School, Oba-Ofemili Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026074	Girls High School, Agulu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026074/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls High School, Agulu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026075/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Flora Azikiwe Model Comprehensive Secondary School, Neni Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026076	Loretto Special Sci. Sch. Adazi Nnukwu													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026076/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Loretto Special Sci. Sch. Adazi Nnukwu Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026077	Community Secondary School, Obeledu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026077/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Obeledu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026078	Community Secondary School, Ichida													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026078/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ichida Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026079	Community High School, Aguluzigbo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026079/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Aguluzigbo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026080/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Bubendorff Memorial Grammar School, Adazi Nnukwu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026081	Community Secondary School, Agulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026081/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Agulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

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17026082	Ojiakor Memorial Grammar School, Adazi-Ani													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026082/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Ojiakor Memorial Grammar School, Adazi-Ani Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026083	Union Secondary School, Agulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026083/22020406	Upkeep of government Organisation	708	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Union Secondary School, Agulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026084	Community High School, Adazi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026084/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Adazi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026085	Community High School, Akwaeze													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026085/22020406	Upkeep of government Organisation	708	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Akwaeze Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026086	Agulu Grazmmar School, Agulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026086/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Agulu Grazmmar School, Agulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026087	Lake City Secondary School, Nri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026087/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Lake City Secondary School, Nri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026088	Girls Secondary School, Adazi-Nnukwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026088/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls Secondary School, Adazi-Nnukwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026089	Regal Secondary School, Nri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026089/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Regal Secondary School, Nri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

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Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026090	St. Mary'S High School, Ifitedunu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026090/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>St. Mary'S High School, Ifitedunu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026091/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Walter Eze Memorial Secondary School,(Bss) Ukpo Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026092	Community Secondary School, Umunachi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026092/22020406	Upkeep of government Organisatio	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Umunachi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026093	Nneamaka Secondary School, Ifitedunu													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026093/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Nneamaka Secondary School, Ifitedunu Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026094	Community Girls' Secondary School, Ukpo													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026094/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Girls' Secondary School, Ukpo Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026095	Community Secondary School, Ukwulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026095/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Ukwulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026096	St Kizito Girls' Secondary School, Umudioka													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026096/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>St Kizito Girls' Secondary School, Umudioka Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026097	Community High School, Nawgu.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026097/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community High School, Nawgu. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026098	Comprehensive Secondary School, Nawfia													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026098/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Comprehensive Secondary School, Nawfia Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026099	Girls' Secondary School, Abagana													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Abagana Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026100	Nnamdi Azikiwe Secondary School, Abagana													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026101/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Nnamdi Azikiwe Secondary School, Abagana Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026101	Ide Secondary School, Enugu Ukwu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026101/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Ide Secondary School, Enugu Ukwu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026102/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>St. Michael'S Model Comprehensive Secondary School, Nimo Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026103	Gilrs' Secondary School, Nimo													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026103/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Gilrs' Secondary School, Nimo Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026104	Community Secondary School, Abba													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026104/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Abba Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026105	Girls' Secondary School, Enugu Agidi.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026105/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Enugu Agidi. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026106	Nawfia Community Secondary School, Nawfia													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026106/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Nawfia Community Secondary School, Nawfia Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026107/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Okutalukwe Community Secondary School, Enugu Ukwu. Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026108	Government Technical College, Enugwu-Agidi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026108/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Government Technical College, Enugwu-Agidi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026109	Girls' Sec. School, Nnewi													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026109/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Girls' Sec. School, Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026110	Maria Regina Model Comprehensive Sec. School Nnewi													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026110/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Maria Regina Model Comprehensive Sec. School Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026111	Nnewi High School, Nnewi													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026111/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Nnewi High School, Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026112	Nigerian Sci & Tech. College, Nnewi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026112/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Nigerian Sci &amp; Tech. College, Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026113	Women Education Centre, Nnewi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026113/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Women Education Centre, Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026114	Community Secondary School, Nnewichi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026114/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Secondary School, Nnewichi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026115	Akaboezem Comm. Sec. School, Nnewi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026115/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Akaboezem Comm. Sec. School, Nnewi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026116	Okongwu Memo Grammar School Nnewi.													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026116/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Okongwu Memo Grammar School Nnewi. Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026117	Union Secondary School, Amichi (Bss)													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026117/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Union Secondary School, Amichi (Bss) Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026118	Comm. Secondary School, Amichi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026118/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Amichi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026119	Community Secondary School, Azigbo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026119/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Azigbo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026120	Comm. Sec. School, Ebenato													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026120/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. School, Ebenato Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026121	Comm. Secondary School, Ekwulumili													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026121/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Ekwulumili Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026122	Comm. High School, Ezinifite													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026122/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. High School, Ezinifite Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026123/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Awo-Ezimuzo Comm. Sec. School Ezinifite Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026124	Boys' High School, Osumenyi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026124/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Boys' High School, Osumenyi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026125	Comm. High School, Osumenyi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026125/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. High School, Osumenyi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026126	Comm. Secondary School, Ukpok													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026126/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Ukpok Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026127	Girls' High School, Ukpok													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026127/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' High School, Ukpok Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026128	Unubi Boys' Secondary School Unubi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026128/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Unubi Boys' Secondary School Unubi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026129	St. Johnbosco Sec. Sch. Unubi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026129/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>St. Johnbosco Sec. Sch. Unubi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026130	Utuh High School Utuh													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026130/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Utuh High School Utuh Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026131	Govt. Technical College Utuh													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026131/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Govt. Technical College Utuh Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026132	Comm. Sec. School, Akwaihedi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026132/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. School, Akwaihedi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026133	Comm. Secondary School, Ichi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026133/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comm. Secondary School, Ichi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026134	Union Secondary School, Ichi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026134/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Union Secondary School, Ichi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026135	Comm. Secondary School, Ihembosi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026135/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comm. Secondary School, Ihembosi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026136	Boys' Secondary School, Oraifite													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026136/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Boys' Secondary School, Oraifite Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026137	Girls' Secondary School, Oraifite													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026137/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Oraifite Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026138	Comm. Secondary School, Ozubulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026138/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Ozubulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026139	Girls' Secondary School, Ozubulu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026139/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Ozubulu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026140	Zixton Secondary School, Ozubulu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026140/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Zixton Secondary School, Ozubulu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026141	Comm. High School, Amorka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026141/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. High School, Amorka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026142	Comm. Secondary School, Azia													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026142/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Azia Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026143	St. Anthony'S Secondary School, Azia													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026143/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>St. Anthony'S Secondary School, Azia Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026144	Abbot Boys' Secondary School, Ihiala													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026144/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Abbot Boys' Secondary School, Ihiala Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026145	Abbot Girls' Sec. Sch Ihiala													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026145/22020406	Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Abbot Girls' Sec. Sch Ihiala Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026146	Govt. Technical College, Ihiala													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026146/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Govt. Technical College, Ihiala Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026147	St. Jude'S Secondary School, Ihiala													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026147/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>St. Jude'S Secondary School, Ihiala Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026148	Comm. Secondary School, Isseke													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026148/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Isseke Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026149	Comm. Secondary School, Lilu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026149/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Lilu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Communtiy Secondary School</b>														
17026150	Mbosi		<b>Overhead Cost</b>				0	0	720,000	604,800	150,000		150,072	150,144
		17026150/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
<b>Communtiy Secondary School Mbosi Total</b>							0	0	720,000	604,800	150,000		150,072	150,144
<b>17026151 Union Secondary School, Okija</b>														
			<b>Overhead Cost</b>				0	0	600,000	504,000	150,000		150,072	150,144
		17026151/22020406	Overhead Cost - Union Sec Sch Okija	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
<b>Union Secondary School, Okija Total</b>							0	0	600,000	504,000	150,000		150,072	150,144
<b>17026152 Okija Grammar School, Okija</b>														
			<b>Overhead Cost</b>				0	0	720,000	604,800	150,000		150,072	150,144
		17026152/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
<b>Okija Grammar School, Okija Total</b>							0	0	720,000	604,800	150,000		150,072	150,144
<b>17026153 Comm. Secondary School, Orsumoghu</b>														
			<b>Overhead Cost</b>				0	0	600,000	504,000	150,000		150,072	150,144
		17026153/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
<b>Comm. Secondary School, Orsumoghu Total</b>							0	0	600,000	504,000	150,000		150,072	150,144
<b>17026154 Girls' Secondary School, Uli</b>														
			<b>Overhead Cost</b>				0	0	600,000	504,000	150,000		150,072	150,144
		17026154/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
<b>Girls' Secondary School, Uli Total</b>							0	0	600,000	504,000	150,000		150,072	150,144
<b>17026155 Uli High School, Uli</b>														
			<b>Overhead Cost</b>				0	0	600,000	504,000	150,000		150,072	150,144
		17026155/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
<b>Uli High School, Uli Total</b>							0	0	600,000	504,000	150,000		150,072	150,144
<b>17026156 Comm. Hgih School, Umuoma Uli</b>														
			<b>Overhead Cost</b>				0	0	600,000	504,000	150,000		150,072	150,144
		17026156/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
<b>Comm. Hgih School, Umuoma Uli Total</b>							0	0	600,000	504,000	150,000		150,072	150,144
<b>17026157 Notre Dame High School, Abatete</b>														
			<b>Overhead Cost</b>				0	0	720,000	604,800	150,000		150,072	150,144
		17026157/22020400	Overhead Cost - Notre Dame High Sch, Abatete	709	70922	02000	0	0	0	0	150,000		150,072	150,144
		17026157/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	0		0	0
<b>Notre Dame High School, Abatete Total</b>							0	0	720,000	604,800	150,000		150,072	150,144

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026158	Girls' Secondary School, Abatete													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026158/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Abatete Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026159	Comm. Secondary School, Eziowelle													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026159/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Eziowelle Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026160	Comm. Secondary School, Ideani													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026160/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Ideani Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026161	Govt. Technical College, Nkpor													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026161/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Govt. Technical College, Nkpor Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026162	Urban Secondary School, Nkpor													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026162/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Urban Secondary School, Nkpor Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026163	Comm. Secondary School, Obosi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026163/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comm. Secondary School, Obosi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026164/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Obosi (Union Sec. Sch. Obosi) Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026165	Boys' Secondary School, Ogidi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026165/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Boys' Secondary School, Ogidi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026166	Girls' Secondary School, Ogidi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026166/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Ogidi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026167	Comm. Secondary School, Oraukwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026167/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Oraukwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026168	Oraukwu Grammar School, Oraukwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026168/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Oraukwu Grammar School, Oraukwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026169	Comm. Secondary School, Uke													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026169/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comm. Secondary School, Uke Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026170	Mater Amabilis Sec.Sch, Umuoji													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026170/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Mater Amabilis Sec.Sch, Umuoji Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026171	Community Secondary School,Umuoji													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026171/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Community Secondary School,Umuoji Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026172	Awada Secondary School, Awada.													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026172/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Awada Secondary School, Awada. Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026173	St. John Secondary School, Akwa-Ukwu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026173/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>St. John Secondary School, Akwa-Ukwu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026174	St. John'S Science & Technical, Alor													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026174/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>St. John'S Science &amp; Technical, Alor Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026175	Girls' Secondary School, Alor													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026175/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Alor Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026176	Girls Secondary School, Awka-Etiti													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026176/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Girls Secondary School, Awka-Etiti Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026177	St. Joseph'S Secondary School, Awka-Etiti													
	Overhead Cost						0	0	600,000	705,600	150,000		150,072	150,144
		17026177/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	705,600	150,000		150,072	150,144
	<b>St. Joseph'S Secondary School, Awka-Etiti Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026178	Our Lady'S Secondary School, Nnobi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026178/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Our Lady'S Secondary School, Nnobi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026179	Comm. Secondary School, Nnobi													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026179/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Secondary School, Nnobi Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026180	Community Secondary School, Nnokwa													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026180/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School, Nnokwa Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026181	Unity Sec. School Nnokwa													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026181/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Unity Sec. School Nnokwa Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026182	Girls' Secondary School, Oba													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026182/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Girls' Secondary School, Oba Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026183	Merchant Of Light Sec Sch, Oba													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026183/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Merchant Of Light Sec Sch, Oba Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026184	Boy's Sec. School, Ojoto													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026184/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Boy's Sec. School, Ojoto Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026185	Girls' Secondary School, Ojoto													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026185/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Girls' Secondary School, Ojoto Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026186	Comm. Sec Schol, Awkuzu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026186/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec Schol, Awkuzu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026187	Unity Sec. School, Awkuzu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026187/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Unity Sec. School, Awkuzu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026188/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Model Comprehensive Secondary Sch.Nkwelle-Ezunaka Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026189	Community High School Nkwelle-Ezunaka													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026189/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Community High School Nkwelle-Ezunaka Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026190	Boys High School, Nteje													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026190/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Boys High School, Nteje Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026191	New Era Sec. School Nteje													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026191/22020400	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>New Era Sec. School Nteje Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026192	Cave City Sec. Sch, Ogbunike													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026192/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Cave City Sec. Sch, Ogbunike Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026193	St Monica's College,Ogbunike													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026193/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>St Monica's College,Ogbunike Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026194	Progressive Sec. School, Umunya													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026194/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Progressive Sec. School, Umunya Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026195	Comm.Sec. School, Umunya													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026195/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm.Sec. School, Umunya Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026196	Women Edu. Centre, Awkuzu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026196/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Women Edu. Centre, Awkuzu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026197	Dennis Memo. Gram. Sch. Onitsha													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026197/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Dennis Memo. Gram. Sch. Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026198	Girl's Sec School, Onitsha													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026198/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Girl's Sec School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026199	Queen Of Rosary Coll. Onitsha													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Queen Of Rosary Coll. Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026200	Ado Girl's Sec. School, Onitsha													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		170260200/22020406	Upkeep of Government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Ado Girl's Sec. School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026201	St Charles' Sec. School Onitsha													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026201/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>St Charles' Sec. School Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026202	Eastern Academy Onitsha													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026202/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Eastern Academy Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026203	New Era Girls' Sec School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026203/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>New Era Girls' Sec School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026204	Inland Girls' Sec. School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026204/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Inland Girls' Sec. School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026205	Washington Mem.Gram Sch, Onitsha													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026205/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Washington Mem.Gram Sch, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026206	Comprehensive Sec School, Onitsha													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026206/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comprehensive Sec School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026207	Prince Memo. High Sch, Onitsha													
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026207/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Prince Memo. High Sch, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026208	Army Day Sec. School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026208/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Army Day Sec. School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026209	Metropolitan College Onitsha													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026209/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Metropolitan College Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026210	Govt Tech College Onitsha						0	0	960,000	806,400	150,000		150,072	150,144
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026210/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Govt Tech College Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026211	Onitsha High School, Onitsha						0	0	960,000	806,400	150,000		150,072	150,144
	Overhead Cost						0	0	960,000	806,400	150,000		150,072	150,144
		17026211/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400	150,000		150,072	150,144
	<b>Onitsha High School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>960,000</b>	<b>806,400</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026212	Our Lady's High School, Onitsha						0	0	720,000	604,800	150,000		150,072	150,144
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026212/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Our Lady's High School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026213	Christ The King College, Onitsha						0	0	1,080,000	907,200	150,000		150,072	150,144
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026213/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Christ The King College, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026214	Modebe Mem Sec. School, Onitsha						0	0	1,080,000	907,200	150,000		150,072	150,144
	Overhead Cost						0	0	1,080,000	907,200	150,000		150,072	150,144
		17026214/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200	150,000		150,072	150,144
	<b>Modebe Mem Sec. School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>907,200</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026215	Metu Memo.Sec. School,Onitsha						0	0	840,000	705,600	150,000		150,072	150,144
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026215/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Metu Memo.Sec. School,Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026216	Urban Girls' Sec. School,Onitsha						0	0	1,200,000	1,008,000	150,000		150,072	150,144
	Overhead Cost						0	0	1,200,000	1,008,000	150,000		150,072	150,144
		17026216/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,200,000	1,008,000	150,000		150,072	150,144
	<b>Urban Girls' Sec. School,Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,008,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026217	Urban Boys' Sec. School, Onitsha						0	0	840,000	705,600	150,000		150,072	150,144
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
		17026217/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Urban Boys' Sec. School, Onitsha Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026218	Special Sch.For Deaf &Dumb,Onitsha						0	700,000	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	700,000	600,000	504,000	150,000		150,072	150,144
		17026218/22020406	Upkeep of government Organisation	709	70922	02000	0	700,000	600,000	504,000	150,000		150,072	150,144
	<b>Special Sch.For Deaf &amp;Dumb,Onitsha Total</b>						<b>0</b>	<b>700,000</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026219	Ogbaru High School, Ogbakuba						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026219/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Ogbaru High School, Ogbakuba Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026220	Ideke Girls' Sec.School ,Ideke													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
	17026220/22020406		Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Ideke Girls' Sec.School ,Ideke Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026221	Unity Comp.Girls' High Sch, Okpoko													
	Overhead Cost						0	0	840,000	705,600	150,000		150,072	150,144
	17026221/22020406		Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600	150,000		150,072	150,144
	<b>Unity Comp.Girls' High Sch, Okpoko Total</b>						<b>0</b>	<b>0</b>	<b>840,000</b>	<b>705,600</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026222	Community Boys' Sec. Sch, Okpoko													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
	17026222/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Boys' Sec. Sch, Okpoko Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026223	Community Girls' Sec. Sch, Okpoko													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
	17026223/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Girls' Sec. Sch, Okpoko Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026224	Community Sec. School. Atani													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
	17026224/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
17026225	Govt. Tec. College, Ossomala													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
	17026225/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Govt. Tec. College, Ossomala Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026226	Community Sec.Sch, Iyiowa-Odekpe													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
	17026226/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Community Sec.Sch, Iyiowa-Odekpe Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
	17026227/22020400		Overhead Cost - Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	709	70922	02000	0	0	0	0	150,000		150,072	150,144
	17026227/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	0		0	0
	<b>Josephine Oduah Mem. Sec. Sch, Akili-Ozizor Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026228	Community Sec. Sch, Ogwuaniocha													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026228/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Sec. Sch, Ogwuaniocha Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026229/22020406	Upkeep of Government Orgnaisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Anthony Obaze Mem.Sec Sch,Ochuchu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026230	Fr. Joseph Mem. High Sch, Aguleri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026230/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Fr. Joseph Mem. High Sch, Aguleri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026231	Col. Mike Attah Sec. Sch, Aguleri													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026231/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Col. Mike Attah Sec. Sch, Aguleri Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026232/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	0		0	0
		17026232/22020406	Upkeep of government Organisation	709	70922	02000	0	0	0	0	150,000		150,072	150,144
	<b>Justice Chinwuba Mem. Sec. Sch Aguleri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026233	Comm. Sec. Sch. Umuoba-Anam													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026233/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Umuoba-Anam Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026234	Govt. Tech College Umueri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026234/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Govt. Tech College Umueri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026235	Stella Maris College Umuleri (Ghs)													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026235/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Stella Maris College Umuleri (Ghs) Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026236	Comm. Sec. Sch. Ifite Umueri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026236/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Ifite Umueri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

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SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026237	Comm. Sec. Sch. Igbariam						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026237/22020406	Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Igbariam Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026238	Comm. Sec. Sch. Nando						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026238/22020406	Upkeep of government Organisation	709	70942	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Nando Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026239	Comm. High Sch. Nsugbe						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026239/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. High Sch. Nsugbe Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026240	Comm. Sec. Sch. Umueze-Anam						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026240/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Umueze-Anam Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026241	Anam High Sch. Oroma-Etiti						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026241/22020406	Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Anam High Sch. Oroma-Etiti Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026242	Christ The King College Umuem-Anam						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026242/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Christ The King College Umuem-Anam Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026243/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Ifite-Anam Mmiata Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026244	Comm. Comp. Sec. Sch. Nzam						0	0	600,000	504,000	150,000		150,072	150,144
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026244/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Comp. Sec. Sch. Nzam Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026245	Udama Comm. Sec. Sch, Inoma Akator													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026245/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Udama Comm. Sec. Sch, Inoma Akator Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026246	Community Secondary School Igbedor													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026246/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Community Secondary School Igbedor Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026247	Universal Sec. Sch. Omasi													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026247/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Universal Sec. Sch. Omasi Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026248	Comm. Sec. Sch. Omor													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026248/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Omor Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026249	Comm. Sec. Sch. Umumbo													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026249/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Umumbo Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026250	Comm. Sec Sch. Igbakwu													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026250/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Comm. Sec Sch. Igbakwu Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026251	Comm. Sec. Sch. Ifite-Ogwari													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026251/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Ifite-Ogwari Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026252	Riverside Sec. Sch. Umerum													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026252/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Riverside Sec. Sch. Umerum Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026253	Ogbe High Sch, Anaku													
	Overhead Cost						0	0	720,000	604,800	150,000		150,072	150,144
		17026253/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800	150,000		150,072	150,144
	<b>Ogbe High Sch, Anaku Total</b>						<b>0</b>	<b>0</b>	<b>720,000</b>	<b>604,800</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026254	Amikwe Comm. Sec. Sch. Omor													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026254/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Amikwe Comm. Sec. Sch. Omor Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
17026255	Comm. Sec. Sch. Umueje													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026255/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Umueje Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026256	Comm. Sec. Sch. Ndiukwuenu													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026256/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Comm. Sec. Sch. Ndiukwuenu Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026257	Basden Mem. Sec. Sch Isulo													
	Overhead Cost						0	0	1,200,000	1,008,000	150,000		150,072	150,144
		17026257/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	0	150,000		150,072	150,144
		17026257/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	1,008,000	0		0	0
	<b>Basden Mem. Sec. Sch Isulo Total</b>						<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,008,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026258	Ebe Unity College Ebe													
	Overhead Cost						0	7,000	600,000	504,000	150,000		150,072	150,144
		17026258/22020406	Upkeep of Government of Organisation	709	70950	02000	0	7,000	600,000	504,000	150,000		150,072	150,144
	<b>Ebe Unity College Ebe Total</b>						<b>0</b>	<b>7,000</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026259	Willie Obiano Secondary Enugwu Aguleri													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026259/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Willie Obiano Secondary Enugwu Aguleri Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17026260	Owelle Secondary School Owelle													
	Overhead Cost						0	0	600,000	504,000	150,000		150,072	150,144
		17026260/22020406	Upkeep of government Organisation	709	70950	02000	0	0	600,000	504,000	150,000		150,072	150,144
	<b>Owelle Secondary School Owelle Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>504,000</b>	<b>150,000</b>		<b>150,072</b>	<b>150,144</b>
17051001	Post Primary School Service Commission PPSSC													
	Personnel Cost						5,336,552,434	3,401,864,987	7,248,838,055	5,726,582,064	4,000,000,000	4,000,000,000	4,002,000,000	4,004,000,997
		17051001/21010101	Basic Salary	709	70960	02000	2,944,919,621	1,851,494,242	4,299,803,260	4,042,636,180	2,044,919,621	2,044,919,621	2,045,942,082	2,046,965,048
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70960	02000	0	0	817,457,726	0	0	0	0	0
		17051001/21020101	Housing/Rent Allowance	709	70960	02000	714,889,975	460,850,696	982,461,545	776,144,620	614,889,975	614,889,975	615,197,418	615,505,017
		17051001/21020102	Transport Allowance	709	70960	02000	104,968,600	64,502,400	115,202,400	91,009,896	104,968,600	104,968,600	105,021,085	105,073,594
		17051001/21020103	Meal Subsidy	709	70960	02000	51,892,000	30,425,300	71,701,000	56,643,790	51,892,000	51,892,000	51,917,943	51,943,898
		17051001/21020104	Utility Allowance	709	70960	02000	38,050,150	23,362,900	41,710,500	32,951,295	38,050,150	38,050,150	38,069,177	38,088,216
		17051001/21020128	Other Allowances	709	70960	02000	1,402,499,746	830,632,211	920,501,624	727,196,283	1,065,947,312	1,065,947,312	1,066,480,289	1,067,013,530
		17051001/21020202	Contribution Pension	709	70960	02000	48,865,507	75,850,633	0	0	48,865,507	48,865,507	48,889,937	48,914,379
		17051001/21020205	Housing Fund Contribution	709	70960	02000	30,466,835	64,746,605	0	0	30,466,835	30,466,835	30,482,069	30,497,315

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SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>Overhead Cost</b>							<b>2,000,000</b>	<b>2,500,800</b>	<b>8,625,000</b>	<b>7,245,000</b>	<b>7,245,000</b>	<b>7,245,000</b>	<b>7,248,553</b>	<b>7,252,238</b>	
		17051001/22020101	Local Travel and Transport - Training	709	70921	02000	0	0	400,000	336,000	336,000	336,000	336,168	336,336	
		17051001/22020102	local travel -Transport -others	709	70921	02000	0	0	300,000	252,000	252,000	252,000	252,121	252,253	
		17051001/22020201	Electricity Charges	709	70921	02000	10,000	20,300	120,000	100,800	100,800	100,800	100,848	100,896	
		17051001/22020202	Telephone Charges	709	70921	02000	0	0	100,000	84,000	84,000	84,000	84,037	84,085	
		17051001/22020203	Internet Access Charges	709	70921	02000	0	0	60,000	50,400	50,400	50,400	50,424	50,448	
		17051001/22020205	Water Rates	709	70921	02000	0	800	100,000	84,000	84,000	84,000	84,037	84,085	
		17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	0	0	100,000	84,000	84,000	84,000	84,037	84,085	
		17051001/22020301	Office Stationeries/ Computer Consumables	709	70921	02000	0	0	555,000	466,200	466,200	466,200	466,429	466,658	
		17051001/22020303	Newspapers	709	70921	02000	0	0	120,000	100,800	100,800	100,800	100,848	100,896	
		17051001/22020305	Printings of Non Security Document	709	70921	02000	0	0	200,000	168,000	168,000	168,000	168,084	168,168	
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	0	92,000	700,000	588,000	588,000	588,000	588,289	588,589	
		17051001/22020402	Maintenance of Office Furniture	709	70921	02000	0	0	300,000	252,000	252,000	252,000	252,121	252,253	
		17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	0	0	200,000	168,000	168,000	168,000	168,084	168,168	
		17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	0	11,000	200,000	168,000	168,000	168,000	168,084	168,168	
		17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	0	0	200,000	168,000	168,000	168,000	168,084	168,168	
		17051001/22020406	Other Maintenance Services	709	70921	02000	0	0	100,000	84,000	84,000	84,000	84,037	84,085	
		17051001/22020501	Local Training	709	70921	02000	0	198,000	750,000	630,000	630,000	630,000	630,312	630,624	
		17051001/22020601	Security Services	709	70921	02000	330,000	150,000	720,000	604,800	604,800	604,800	605,100	605,400	
		17051001/22020605	Cleaning & Fumigation Services	709	70921	02000	0	0	50,000	42,000	42,000	42,000	42,024	42,048	
		17051001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	0	265,000	700,000	588,000	588,000	588,000	588,289	588,589	
		17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	30,000	600,000	504,000	504,000	504,000	504,252	504,504	
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	0	0	100,000	84,000	84,000	84,000	84,037	84,085	
		17051001/22020001	Refreshment & Meals	709	70921	02000	275,000	112,200	400,000	336,000	336,000	336,000	336,168	336,336	
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	885,000	1,552,500	500,000	420,000	420,000	420,000	420,205	420,421	
		17051001/22021003	Publicity- Advertisements	709	70921	02000	0	69,000	300,000	252,000	252,000	252,000	252,121	252,253	
		17051001/22021006	Postages-Courier Service	709	70921	02000	0	0	50,000	42,000	42,000	42,000	42,024	42,048	
		17051001/22020007	Welfare Packages	709	70921	02000	0	0	500,000	420,000	420,000	420,000	420,205	420,421	
		17051001/22021014	Budget Preparation and Defense	709	70921	02000	500,000	0	200,000	168,000	168,000	168,000	168,084	168,168	
<b>Post Primary School Service Commission PPSSC Total</b>							<b>5,338,552,434</b>	<b>3,404,365,787</b>	<b>7,257,463,055</b>	<b>5,733,827,064</b>	<b>4,007,245,000</b>	<b>4,007,245,000</b>	<b>4,009,248,553</b>	<b>4,011,253,235</b>	
<b>17051002</b>	<b>Post Primary School Service Commission Zonal Office-Awka</b>														
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>35,784,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
		17051002/22020406	Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	35,784,000	500,000		500,252	500,504	
<b>Post Primary School Service Commission Zonal Office-Awka Total</b>							<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>35,784,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>	
<b>17051003</b>	<b>Post Primary School Service Commission Zonal Office-Onitsha</b>														
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>2,520,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
		17051003/22020406	Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	2,520,000	500,000		500,252	500,504	
<b>Post Primary School Service Commission Zonal Office-Onitsha Total</b>							<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>2,520,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>	
<b>17051004</b>	<b>Post Primary School Service Commission Zonal Office Nnewi</b>														
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
		17051004/22020406	Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000	500,000		500,252	500,504	
<b>Post Primary School Service Commission Zonal Office Nnewi Total</b>							<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>	



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Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>17051005</b>	<b>Post Primary School Service Commission Zonal Office-Aguata</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
	17051005/22020406		Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000	500,000		500,252	500,504
	<b>Post Primary School Service Commission Zonal Office-Aguata Total</b>						<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
<b>17051006</b>	<b>Post Primary School Service Commission Zonal Office-Ogidi</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
	17051006/22020406		Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000	500,000		500,252	500,504
	<b>Post Primary School Service Commission Zonal Office-Ogidi Total</b>						<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,016,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
<b>17051007</b>	<b>Post Primary School Service Commission Zonal Office-Otuocho</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>2,520,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
	17051007/22020406		Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	2,520,000	500,000		500,252	500,504
	<b>Post Primary School Service Commission Zonal Office-Otuocho Total</b>						<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>2,520,000</b>	<b>500,000</b>		<b>500,252</b>	<b>500,504</b>
<b>21001001</b>	<b>Ministry of Health</b>													
	<b>Personnel Cost</b>						<b>490,247,064</b>	<b>382,627,177</b>	<b>568,928,170</b>	<b>568,928,170</b>	<b>593,793,445</b>		<b>594,090,347</b>	<b>594,387,394</b>
	21001001/21010101		Basic Salary	707	70740	02000	341,964,576	264,827,137	378,401,331	378,401,331	398,122,382		398,321,445	398,520,605
	21001001/21020101		Housing/Rent Allowance	707	70740	02000	14,784,322	12,541,790	31,700,493	31,700,493	32,556,406		32,572,684	32,588,974
	21001001/21020102		Transport Allowance	707	70740	02000	3,016,900	2,087,150	6,512,400	6,512,400	6,688,235		6,691,584	6,694,933
	21001001/21020103		Meal Subsidy	707	70740	02000	1,403,900	972,600	5,272,200	5,272,200	5,414,549		5,417,262	5,419,975
	21001001/21020104		Utility Allowance	707	70740	02000	924,250	642,400	1,972,300	1,972,300	2,025,552		2,026,561	2,027,570
	21001001/21020128		Other Allowances	707	70740	02000	128,153,115	101,556,100	145,069,446	145,069,446	148,986,321		149,060,811	149,135,337
	<b>Overhead Cost</b>						<b>11,851,621</b>	<b>10,827,642</b>	<b>15,738,276</b>	<b>15,738,276</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,205,125</b>	<b>10,210,250</b>
	21001001/22020101		Local Travel and Transport - Training	707	70740	02000	150,000	0	200,000	200,000	150,000	150,000	150,072	150,144
	21001001/22020102		Local Travel and Transport -Others	707	70740	02000	325,000	669,400	1,100,000	1,100,000	325,000	325,000	325,168	325,336
	21001001/22020104		International Transport & Travel - Others	707	70740	02000	0	0	10,000	10,000	0		0	0
	21001001/22020201		Electricity Charges	707	70740	02000	14,000	10,000	50,000	50,000	14,000	14,000	14,012	14,024
	21001001/22020202		Telephone Charge	707	70740	02000	120,000	105,000	400,000	400,000	120,000	120,000	120,060	120,120
	21001001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	723,200	1,975,200	2,250,000	2,250,000	723,200	723,200	723,560	723,920
	21001001/22020305		Printing of Non Security Documents	707	70740	02000	0	113,600	120,000	120,000	0		0	0
	21001001/22020311		Food Stuff/Catering Materials/Supplies	707	70740	02000	0	0	50,000	50,000	0		0	0
	21001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	1,528,000	2,555,000	3,000,000	3,000,000	1,276,379	1,276,379	1,277,015	1,277,651
	21001001/22020402		Maintenance of Office Furniture	707	70740	02000	15,000	31,500	100,000	100,000	15,000	15,000	15,012	15,024
	21001001/22020404		Maintenance of Office /IT Equipments	707	70740	02000	44,500	427,800	700,000	700,000	44,500	44,500	44,524	44,548
	21001001/22020406		Other Maintenance Services	707	70740	02000	6,452,833	1,329,200	1,100,000	1,100,000	5,352,833	5,352,833	5,355,510	5,358,187
	21001001/22020501		Local Training	707	70740	02000	0	0	100,000	100,000	0		0	0
	21001001/22020605		Cleaning & Fumigation Services	707	70740	02000	15,000	0	260,752	260,752	15,000	15,000	15,012	15,024
	21001001/22020708		Medical Consulting	707	70740	02000	0	0	30,000	30,000	0		0	0
	21001001/22020801		Motor Vehicle Fuel Cost	707	70740	02000	579,410	810,000	1,300,000	1,300,000	479,410	479,410	479,650	479,890
	21001001/22020802		Other Transport Equipment Fuel Cost	707	70740	02000	135,000	279,500	700,000	700,000	135,000	135,000	135,072	135,144
	21001001/22020901		Bank Charges (Other Than Interest)	707	70740	02000	37,478	3,242	27,524	27,524	37,478	37,478	37,502	37,526

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**



**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		21001001/22021001	Refreshment & Meals	707	70740	02000	1,341,000	1,343,200	2,600,000	2,600,000	1,191,000	1,191,000	1,191,600	1,192,200	
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	321,200	880,000	1,010,000	1,010,000	271,200	271,200	271,332	271,464	
		21001001/22021003	Publicity & Advertisements	707	70740	02000	0	45,000	100,000	100,000	0	0	0	0	
		21001001/22021004	Medical Expenses	707	70740	02000	0	0	100,000	100,000	0	0	0	0	
		21001001/22021006	Postages & Courier Services	707	70740	02000	0	0	20,000	20,000	0	0	0	0	
		21001001/22021007	Welfare Packages	707	70740	02000	50,000	0	100,000	100,000	50,000	50,000	50,024	50,048	
		21001001/22021014	Budget Preparation and Defense	707	70740	02000	0	250,000	300,000	300,000	0	0	0	0	
		21001001/22021021	Special Days/Celebration	707	70740	02000	0	0	10,000	10,000	0	0	0	0	
		<b>Ministry of Health Total</b>						<b>502,098,685</b>	<b>393,454,819</b>	<b>584,666,446</b>	<b>584,666,446</b>	<b>603,993,445</b>	<b>10,200,000</b>	<b>604,295,472</b>	<b>604,597,644</b>
21001002	Indigenous Medicine and Herbal Practice	<b>Overhead Cost</b>						<b>35,737,946</b>	<b>76,061,302</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,030,010</b>	<b>60,060,020</b>
		21001002/22020101	Local Travel and Transport - Training	707	70722	02000	6,000	6,024,500	1,000,000	1,000,000	6,960,000	6,960,000	6,963,481	6,966,962	
		21001002/22020102	Local Travel and Transport- Others	707	70722	02000	388,000	3,050,000	1,200,000	1,200,000	4,000,000	4,000,000	4,002,004	4,004,008	
		21001002/22020103	International Travel & Transport - Training	707	70722	02000	5,000	0	0	0	0	0	0	0	
		21001002/22020201	Electricity Charges	707	70722	02000	0	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22020202	Telephone Charge	707	70722	02000	302,000	1,957,500	500,000	500,000	4,000,000	4,000,000	4,002,004	4,004,008	
		21001002/22020203	Internet Access Charges	707	70722	02000	0	200,000	200,000	200,000	200,000	200,000	200,096	200,192	
		21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	765,140	2,243,400	800,000	800,000	4,000,000	4,000,000	4,002,004	4,004,008	
		21001002/22020305	Printing of Non Security Documents	707	70722	02000	53,000	0	0	0	0	0	0	0	
		21001002/22020307	Drugs & Medical Supplies	707	70722	02000	0	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	20,000	1,000,000	500,000	500,000	2,000,000	2,000,000	2,000,997	2,001,994	
		21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	1,612,000	2,686,000	1,000,000	1,000,000	3,000,000	3,000,000	3,001,501	3,003,002	
		21001002/22020402	Maintenance of Office Furniture	707	70722	02000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,504	1,001,008	
		21001002/22020403	Maintenance of Office Building Residential Qtrs	707	70722	02000	0	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22020404	Maintenance of Office / IT Equipments	707	70722	02000	235,650	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	0	1,000,000	300,000	300,000	500,000	500,000	500,252	500,504	
		21001002/22020406	Other Maintenance Services	707	70722	02000	29,176,287	31,400,000	500,000	500,000	2,000,000	2,000,000	2,000,997	2,001,994	
		21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	0	200,000	200,000	200,000	200,000	200,000	200,096	200,192	
		21001002/22020501	Local Training	707	70722	02000	0	1,986,000	1,000,000	1,000,000	3,600,000	3,600,000	3,601,801	3,603,602	
		21001002/22020605	Cleaning & Fumigation Services	707	70722	02000	16,400	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	1,539,000	2,270,000	5,000,000	5,000,000	5,000,000	5,000,000	5,002,497	5,004,994	
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	165,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,504	1,001,008	
		21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	0	0	300,000	300,000	200,000	200,000	200,096	200,192	
		21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	26,969	18,152	500,000	500,000	20,000	20,000	20,012	20,024	
		21001002/22021001	Refreshment & Meals	707	70722	02000	831,500	7,128,500	2,300,000	2,300,000	2,300,000	2,300,000	2,301,152	2,302,304	
		21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	554,000	2,844,620	2,200,000	2,200,000	4,000,000	4,000,000	4,002,004	4,004,008	
		21001002/22021003	Publicity & Advertisements	707	70722	02000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,997	2,001,994	
		21001002/22021004	Medical Expenses	707	70722	02000	12,000	0	1,000,000	1,000,000	0	0	0	0	
		21001002/22021007	Welfare Packages	707	70722	02000	20,000	6,530,000	1,500,000	1,500,000	10,700,000	10,700,000	10,705,354	10,710,708	
		21001002/22021008	Subscription To Professional Bodies	707	70722	02000	0	1,799,450	800,000	800,000	3,000,000	3,000,000	3,001,501	3,003,002	
		21001002/22021013	Promotion (Service Wide)	707	70722	02000	0	1,423,180	0	0	0	0	0	0	
		21001002/22021014	Budget Preparation and Defense	707	70722	02000	10,000	300,000	200,000	200,000	320,000	320,000	320,156	320,312	
		<b>Indigenous Medicine and Herbal Practice Total</b>						<b>35,737,946</b>	<b>76,061,302</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,030,010</b>	<b>60,060,020</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>21001003</b>	<b>Anambra State Secretariat Clinic</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>150,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>		<b>0</b>	<b>0</b>
		21001003/22020406	Upkeep of Government Organsiation	707	70740	02000	0	0	60,000	60,000	0		0	0
		21027034/22020400	Overhed Cost - State Secretariate Clinic	707	70721	02000	0	150,000	0	0	0		0	0
	<b>Anambra State Secretariat Clinic Total</b>						<b>0</b>	<b>150,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>21002001</b>	<b>Anambra State Health Insurance Agency</b>													
	<b>Overhead Cost</b>						<b>69,622,112</b>	<b>526,083,416</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>20,341,163</b>	<b>20,341,163</b>	<b>20,351,376</b>	<b>20,361,590</b>
		21003002/22020101	Travel and Transport Training	707	70740	02000	764,875	760,000	3,022,455	3,022,455	513,647	513,647	513,899	514,152
		21003002/22020102	Tranvel and Transport others	707	70740	02000	1,233,100	726,000	1,017,170	1,017,170	813,637	813,637	814,045	814,453
		21003002/22020103	International Travel and Transport Training	707	70740	02000	0	0	9,400,000	9,400,000	0		0	0
		21002001/22020104	Internatinal travel and transport others	707	(blank)	02000	5,000	0	21,968,369	21,968,369	0		0	0
		21002001/22020201	Electricity Charge	707	70740	02000	2,625,350	4,767,000	2,080,000	2,080,000	1,413,647	1,413,647	1,414,355	1,415,063
		21002001/22020202	Telephone Charge	707	70740	02000	2,050,000	364,560	1,243,572	1,243,572	813,647	813,647	814,055	814,463
		21002001/22020203	Internet Access Charge	707	70750	02000	2,339,500	1,552,465	525,001	525,001	1,213,647	1,213,647	1,214,259	1,214,871
		21002001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	364,500	579,250	0	0	0		0	0
		21002001/22020205	Water Rate	707	70750	02000	289,000	288,700	1,410,000	1,410,000	213,647	213,647	213,755	213,863
		21002001/22020208	Sofware Charges	707	(blank)	02000	0	13,000	0	0	0		0	0
		21002001/22020301	Office Stationary and computer consumables	707	70750	02000	3,572,200	2,290,500	412,000	412,000	1,513,647	1,513,647	1,514,403	1,515,159
		21002001/22020303	Newspapers	707	(blank)	02000	0	0	1,050,000	1,050,000	0		0	0
		21002001/22020304	Magazine & Periodicals	707	(blank)	02000	15,000	0	1,704,002	1,704,002	0		0	0
		21002001/22020305	Printing Of non Security Document	707	(blank)	02000	0	14,000	292,155	292,155	0		0	0
		21002001/22020306	Printing of Security Documents	707	(blank)	02000	0	0	3,405,000	3,405,000	0		0	0
		21002001/22020307	Drugs & Medical Supplies	707	(blank)	02000	0	464,386,151	1,260,000	1,260,000	0		0	0
		21002001/22020309	Uniform And Other Clothing	707	70750	02000	620,040	0	0	0	113,647	113,647	113,707	113,767
		21002001/22020401	Maintanance of Motor vehicle and trnsport equipment	707	70750	02000	949,000	698,000	743,789	743,789	813,647	813,647	814,055	814,463
		21002001/22020402	Maintanance of office funiture	707	(blank)	02000	1,054,900	64,000	3,690,000	3,690,000	0		0	0
		21002001/22020403	Maintenance of Office Building Residentials Qtrs	707	70750	02000	1,311,400	50,000	32,238	32,238	613,647	613,647	613,959	614,271
		21002001/22020404	Maintenance of Office / IT Equipments	707	(blank)	02000	1,911,500	348,400	2,124,400	2,124,400	0		0	0
		21002001/22020405	Maintenance of Plants and Generators	707	70750	02000	10,294,550	2,273,385	9,214,000	9,214,000	813,647	813,647	814,055	814,463
		21002001/22020406	Upkeep of Government Organisations	707	70750	02000	8,071,700	15,021,000	23,644,532	23,644,532	813,647	813,647	814,055	814,463
		21002001/22020411	Maintenance of Communication Equipments	707	(blank)	02000	0	466,000	623,460	623,460	0		0	0
		21002001/22020501	Local Training	707	70750	02000	337,750	1,517,800	6,110,003	6,110,003	713,647	713,647	714,007	714,367
		21002001/22020601	Security Service	707	(blank)	02000	2,000,000	0	0	0	0		0	0
		21002001/22020605	Cleaning & Fumigation Services	707	70750	02000	25,400	302,000	0	0	113,647	113,647	113,707	113,767
		21002001/22020708	Medical Consulting	707	70750	02000	0	0	292,155	292,155	113,647	113,647	113,707	113,767
		21002001/22020801	Motor Fuel Cost	707	70750	02000	2,166,375	1,651,790	1,410,000	1,410,000	1,595,055	1,595,055	1,595,848	1,596,641
		21002001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	45,500	424,000	6,345,000	6,345,000	813,647	813,647	814,055	814,463
		21002001/22020803	Plant / Generator Fuel Cost	707	70750	02000	3,483,300	2,236,590	150,000	150,000	1,727,293	1,727,293	1,728,157	1,729,021
		21002001/22020901	Bank Charges (Other Than Interest)	707	70750	02000	8,422	17,905	412,000	412,000	32,238	32,238	32,250	32,262
		21002001/22021001	Refreshment and Meal	707	70750	02000	1,001,500	647,520	5,016,000	5,016,000	713,647	713,647	714,007	714,367
		21002001/22021002	Honorarium and Sitting Allowance	707	70750	02000	4,190,500	91,000	1,050,000	1,050,000	613,647	613,647	613,959	614,271

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		21002001/22021003	Publicity & Advertisement	707	70750	02000	5,006,200	1,499,000	1,704,002	1,704,002	713,647	713,647	714,007	714,367
		21002001/22021006	Postage And Courier Service	707	70750	02000	2,000	5,000	3,405,000	3,405,000	113,647	113,647	113,707	113,767
		21002001/22021007	welfare package	707	70750	02000	11,111,050	18,826,900	1,260,000	1,260,000	3,013,647	3,013,647	3,015,159	3,016,671
		21002001/22021008	Subscription To Professional Bodies	707	(blank)	02000	0	3,825,000	3,983,697	3,983,697	0	0	0	0
		21002001/22021014	Budget Preparation	707	70750	02000	200,000	0	0	0	400,000	400,000	400,204	400,408
		21002001/22021021	Special day celebration	707	(blank)	02000	2,572,500	376,500	0	0	0	0	0	0
<b>Anambra State Health Insurance Agency Total</b>							<b>69,622,112</b>	<b>526,083,416</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>20,341,163</b>	<b>20,341,163</b>	<b>20,351,376</b>	<b>20,361,590</b>

## 21003001 Anambra State Primary Health Care Agency

## Overhead Cost

							50,000,000	37,390,500	26,400,000	26,400,000	24,000,000	24,000,000	24,011,974	24,024,025
21003001/22020101	Local Travel and Transport - Training	707	70750	02000	553,000	100,000	1,025,002	1,025,002	240,000	240,000	240,120	240,240	240,120	240,240
21003001/22020102	Local Travel and Transport- Others	707	70740	02000	1,708,650	1,085,500	1,017,170	1,017,170	1,000,000	1,000,000	1,000,504	1,001,008	1,000,504	1,001,008
21003001/22020201	Electricity Charges	707	70740	02000	108,500	12,000	2,080,000	2,080,000	240,000	240,000	240,120	240,240	240,120	240,240
21003001/22020202	Telephone Charge	707	70740	02000	125,000	90,000	1,243,572	1,243,572	120,000	120,000	120,060	120,120	120,060	120,120
21003001/22020203	Internet Access Charges	707	70740	02000	5,760,000	5,100,000	525,001	525,001	6,120,000	6,120,000	6,123,061	6,126,122	6,123,061	6,126,122
21003001/22020208	Software Charges/ License Renewal	707	70740	02000	0	100,000	1,410,000	1,410,000	0	0	0	0	0	0
21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	600,000	620,000	1,345,000	1,345,000	720,000	720,000	720,360	720,720	720,360	720,720
21003001/22020303	Newspaper	707	70740	02000	0	510,000	0	0	0	0	0	0	0	0
21003001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	150,000	150,000	0	0	0	0	0	0
21003001/22020306	Printing of Security Documents	707	70740	02000	26,100	5,000	60,000	60,000	60,000	60,000	60,025	60,061	60,025	60,061
21003001/22020309	Uniform & Other Clothing	707	70740	02000	0	0	412,000	412,000	0	0	0	0	0	0
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	240,000	320,000	1,616,000	1,616,000	480,000	480,000	480,240	480,480	480,240	480,480
21003001/22020402	Maintenance of Office Furniture	707	70740	02000	55,000	3,000	1,050,000	1,050,000	60,000	60,000	60,025	60,061	60,025	60,061
21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	58,000	2,000	1,704,002	1,704,002	60,000	60,000	60,025	60,061	60,025	60,061
21003001/22020405	Maintenance of Plants & Generators	707	70740	02000	120,000	120,000	292,155	292,155	120,000	120,000	120,060	120,120	120,060	120,120
21003001/22020406	Upkeep of government Organisation	707	70721	02000	30,560,000	18,560,000	0	0	4,560,000	4,560,000	4,562,281	4,564,562	4,562,281	4,564,562
21003001/22020501	Local Training	707	70740	02000	522,500	7,000	1,405,000	1,405,000	420,000	420,000	420,205	420,421	420,205	420,421
21003001/22020601	Security Services	707	70740	02000	660,000	735,000	0	0	780,000	780,000	780,385	780,781	780,385	780,781
21003001/22020602	Office Rent	707	70740	02000	0	0	1,837,157	1,837,157	0	0	0	0	0	0
21003001/22020605	Cleaning & Fumigation Services	707	70740	02000	120,000	120,000	421,579	421,579	120,000	120,000	120,060	120,120	120,060	120,120
21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	600,000	610,000	1,983,697	1,983,697	600,000	600,000	600,300	600,600	600,300	600,600
21003001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	743,789	743,789	0	0	0	0	0	0
21003001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,200,000	1,100,000	1,621,075	1,621,075	1,200,000	1,200,000	1,200,600	1,201,200	1,200,600	1,201,200
21003001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	32,238	32,238	0	0	0	0	0	0
21003001/22021001	Refreshment & Meals	707	70740	02000	311,140	276,000	1,124,400	1,124,400	380,000	380,000	380,192	380,384	380,192	380,384
21003001/22021002	Honorarium & Sitting Allowance	707	70740	02000	4,002,460	5,345,000	1,214,000	1,214,000	3,600,000	3,600,000	3,601,801	3,603,602	3,601,801	3,603,602
21003001/22021003	Publicity & Advertisements	707	70740	02000	105,000	280,000	0	0	60,000	60,000	60,025	60,061	60,025	60,061
21003001/22021004	Medical Expenses	707	70740	02000	1,320,000	1,310,000	320,000	320,000	1,440,000	1,440,000	1,440,720	1,441,440	1,440,720	1,441,440
21003001/22021006	Postage & Courier Services	707	70740	02000	120,000	130,000	23,460	23,460	120,000	120,000	120,060	120,120	120,060	120,120
21003001/22021007	Welfare Packages	707	70740	02000	674,650	50,000	1,110,003	1,110,003	600,000	600,000	600,300	600,600	600,300	600,600
21003001/22021014	Budget Preparation and Defense	707	70740	02000	450,000	800,000	633,700	633,700	900,000	900,000	900,445	900,901	900,445	900,901
<b>Anambra State Primary Health Care Agency Total</b>							<b>50,000,000</b>	<b>37,390,500</b>	<b>26,400,000</b>	<b>26,400,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,011,974</b>	<b>24,024,025</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21003002	Aguata LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003002/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Aguata LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003003	Anambra East LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003003/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Anambra East LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003004	Anambra West LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003004/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Anambra West LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003005	Anaocha LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003005/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Anaocha LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003006	Ayamelum LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003006/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Ayamelum LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003007	Awka South LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003007/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Awka South LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003008	Awka North LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003008/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Awka North LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003009	Dunukofia LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003009/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Dunukofia LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003010	Ekwusigo LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
		21003010/22020406	Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Ekwusigo LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21003011	Njikoka LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003011/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Njikoka LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003012	Ihiala LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003012/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Ihiala LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003013	Idemili North LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003013/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Idemili North LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003014	Idemili South LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003014/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Idemili South LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003015	Nnewi North LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003015/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Nnewi North LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003016	Nnewi South LGA, Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003016/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Nnewi South LGA, Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003017	Ogbaru LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003017/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Ogbaru LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003018	Onitsha North LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003018/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Onitsha North LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003019	Onitsha South LGA Directorate, PHCA													
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003019/22020406		Upkeep of Government Organization	707	70740	02000	0	0	0	0	500,000	500,000	500,252	500,504
	<b>Onitsha South LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21003020	Orumba North LGA Directorate , PHCA						0	0	0	0	500,000	500,000	500,252	500,504
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003020/22020406	Upkeep of Government Organization	707	70740	02000		0	0	0	0	500,000	500,000	500,252	500,504
	<b>Orumba North LGA Directorate , PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003021	Orumba South LGA Directorate, PHCA						0	0	0	0	500,000	500,000	500,252	500,504
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	21003021/22020406	Upkeep of Government Organization	707	70740	02000		0	0	0	0	500,000	500,000	500,252	500,504
	<b>Orumba South LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21003022	Oyi LGA Directorate, PHCA						0	0	0	0	500,000	500,000	500,252	500,504
	Overhead Cost						0	0	0	0	500,000	500,000	500,252	500,504
	210003022/22020406	Upkeep of Government Organization	707	70740	02000		0	0	0	0	500,000	500,000	500,252	500,504
	<b>Oyi LGA Directorate, PHCA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital						0	0	0	0	500,000,000	500,000,000	500,250,000	500,500,120
	Personnel Cost						0	0	0	0	500,000,000	500,000,000	500,250,000	500,500,120
	21027001/21010100	Basic Salary	707	70740	02000		0	0	0	0	500,000,000	500,000,000	500,250,000	500,500,120
	Overhead Cost						722,280,855	917,879,821	1,036,904,144	1,036,904,143	786,904,143	786,904,143	787,297,576	787,691,213
	21027001/22020101	Local Travel and Transport - Training	707	70721	02000		0	0	3,025,001	3,025,001	2,541,000	2,541,000	2,542,272	2,543,544
	21027001/22020102	Local Travel And transport Others	707	70721	02000		0	0	1,017,171	1,017,171	854,423	854,423	854,855	855,287
	21027001/22020103	Internatinal travel and transport training	707	70721	02000		0	0	9,400,000	9,400,000	7,896,000	7,896,000	7,899,949	7,903,899
	21027001/22020104	International Transport and Travels - Others	707	70721	02000		0	0	22,008,369	22,008,369	18,391,702	18,391,702	18,400,898	18,410,094
	21027001/22020201	Electricity Charge	707	70721	02000		0	0	2,080,000	2,080,000	1,747,200	1,747,200	1,748,076	1,748,952
	21027001/22020202	Telephone Charge	707	70721	02000		0	0	1,243,572	1,243,572	1,044,600	1,044,600	1,045,128	1,045,656
	21027001/22020203	Internet Access Charge	707	70721	02000		0	0	525,001	525,001	441,000	441,000	441,216	441,432
	21027001/22020205	Water Rate	707	70721	02000		0	0	600,000	600,000	504,000	504,000	504,252	504,504
	21027001/22020208	Software Charges	707	70721	02000		0	0	1,410,000	1,410,000	1,184,400	1,184,400	1,184,989	1,185,578
	21027001/22020301	Office Stationary and computer consumables	707	70721	02000		0	0	6,345,000	6,345,000	5,329,800	5,329,800	5,332,465	5,335,130
	21027001/22020305	Printing Of non Security Document	707	70721	02000		0	0	150,000	150,000	126,000	126,000	126,060	126,120
	21027001/22020309	Uniform And Other Clothing	707	70721	02000		0	0	412,000	412,000	346,080	346,080	346,248	346,416
	21027001/22020401	Maintanance of Motor vehicle and tnsport equipment	707	70721	02000		0	0	5,016,000	5,016,000	4,213,440	4,213,440	4,215,541	4,217,653
	21027001/22020402	Maintanance of office furniture	707	70721	02000		0	0	1,050,000	1,050,000	882,000	882,000	882,444	882,888
	21027001/22020403	maintanance of offiice IT Equipment	707	70721	02000		0	0	1,704,003	1,704,003	1,431,362	1,431,362	1,432,082	1,432,802
	21027001/22020406	Other Maintenance Services	707	70721	02000		722,280,855	917,858,321	1,309,319	1,309,319	1,099,827	1,099,827	1,100,379	1,100,931
	21027001/22020501	Local Training	707	70721	02000		0	0	3,405,001	3,405,000	2,860,200	2,860,200	2,861,629	2,863,058
	21027001/22020601	Security Service	707	70721	02000		0	0	1,260,000	1,260,000	1,058,400	1,058,400	1,058,928	1,059,456
	21027001/22020602	Office Rent	707	70721	02000		0	0	4,837,158	4,837,158	4,063,212	4,063,212	4,065,241	4,067,270
	21027001/22020708	Medical consult	707	70721	02000		0	0	34,786	34,786	29,220	29,220	29,232	29,244
	21027001/22020801	Motor Fuel Cost	707	70721	02000		0	0	3,983,697	3,983,697	3,346,305	3,346,305	3,347,974	3,349,643
	21027001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000		0	0	743,789	743,789	624,782	624,782	625,094	625,406

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		21027001/22020803	Plant Fuel cost	707	70721	02000	0	0	3,690,000	3,690,000	3,099,600	3,099,600	3,101,149	3,102,698	
		21027001/22020901	Bank Charges	707	70721	02000	0	0	32,238	32,238	27,079	27,079	27,091	27,103	
		21027001/22021001	Refreshment and Meal	707	70721	02000	0	0	2,124,400	2,124,400	1,784,496	1,784,496	1,785,385	1,786,274	
		21027001/22021002	Honorarium and Sitting Allowance	707	70721	02000	0	0	9,214,000	9,214,000	7,739,760	7,739,760	7,743,626	7,747,503	
		21027001/22021003	Publicity advertisement	707	70721	02000	0	0	25,324,701	25,324,701	21,272,748	21,272,748	21,283,384	21,294,021	
		21027001/22021006	Postage And Courier Service	707	70721	02000	0	0	23,461	23,461	19,707	19,707	19,719	19,731	
		21027001/22021007	welfare package	707	70721	02000	0	0	921,996,977	921,996,977	690,477,460	690,477,460	690,822,694	691,168,108	
		21027001/22021014	Budget Preparation	707	70721	02000	0	21,500	633,700	633,700	532,308	532,308	532,572	532,836	
		21027001/22021021	Special day celebration	707	70721	02000	0	0	2,304,800	2,304,800	1,936,032	1,936,032	1,937,004	1,937,976	
		<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>						<b>722,280,855</b>	<b>917,879,821</b>	<b>1,036,904,144</b>	<b>1,036,904,143</b>	<b>1,286,904,143</b>	<b>1,286,904,143</b>	<b>1,287,547,576</b>	<b>1,288,191,333</b>
<b>21027002</b>	<b>General Hospital Onitsha</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>16,156,828</b>	<b>600,000</b>	<b>600,000</b>	<b>600,300</b>	<b>600,600</b>	
		21027002/22020406	Upkeep of government Organisation	707	70721	02000	0	600,000	600,000	16,156,828	600,000	600,000	600,300	600,600	
	<b>General Hospital Onitsha Total</b>						<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>16,156,828</b>	<b>600,000</b>	<b>600,000</b>	<b>600,300</b>	<b>600,600</b>	
<b>21027003</b>	<b>General Hospital Enugwu-Ukwu</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>1,550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>	
		21027003/22020406	Upkeep of government Organisation	707	70721	02000	0	1,550,000	500,000	500,000	500,000	500,000	500,252	500,504	
	<b>General Hospital Enugwu-Ukwu Total</b>						<b>0</b>	<b>1,550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>	
<b>21027004</b>	<b>General Hospital Orumba</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,048</b>	<b>100,096</b>	
		21027004/22020406	Upkeep of government Organisation	707	70721	02000	0	0	100,000	100,000	100,000	100,000	100,048	100,096	
	<b>General Hospital Orumba Total</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,048</b>	<b>100,096</b>	
<b>21027005</b>	<b>General Hospital Ekwulobia</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>1,200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>	
		21027005/22020406	Upkeep of government Organisation	707	70721	02000	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504	
	<b>General Hospital Ekwulobia Total</b>						<b>0</b>	<b>1,200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,252</b>	<b>500,504</b>	
<b>21027006</b>	<b>General Hospital Ogidi</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>	
		21027006/22020406	Upkeep of government Organisation	707	70721	02000	0	350,000	200,000	200,000	200,000	200,000	200,096	200,192	
	<b>General Hospital Ogidi Total</b>						<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>	
<b>21027007</b>	<b>General Hospital Ossomala</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,072</b>	<b>150,144</b>	
		21027007/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144	
	<b>General Hospital Ossomala Total</b>						<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,072</b>	<b>150,144</b>	
<b>21027008</b>	<b>General Hospital Agulu</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>	
		21027008/22020406	Upkeep of government Organisation	707	70721	02000	0	150,000	200,000	200,000	200,000	200,000	200,096	200,192	
	<b>General Hospital Agulu Total</b>						<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21027009	General Hospital - Nimo													
	Overhead Cost						0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027009/22020406	Upkeep of government Organisation	707	70721	02000	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital - Nimo Total</b>						<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027010	General Hospital - Okija													
	Overhead Cost						0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027010/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital - Okija Total</b>						<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027011	General Hospital - Oraifite													
	Overhead Cost						0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027011/22020406	Upkeep of government Organisation	707	70721	02000	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital - Oraifite Total</b>						<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027012	General Hospital - Nnobi													
	Overhead Cost						0	0	150,000	150,000	150,000	150,000	150,072	150,144
		21027012/22020406	Upkeep of government Organisation	707	70721	02000	0	0	150,000	150,000	150,000	150,000	150,072	150,144
	<b>General Hospital - Nnobi Total</b>						<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,072</b>	<b>150,144</b>
21027013	General Hospital - Ukpok													
	Overhead Cost						0	600,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027013/22020406	Upkeep of government Organisation	707	70721	02000	0	600,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital - Ukpok Total</b>						<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027014	General Hospital Ichi													
	Overhead Cost						0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027014/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital Ichi Total</b>						<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027015	General Hospital Mbaukwu													
	Overhead Cost						0	250,000	300,000	300,000	300,000	300,000	300,145	300,301
		21027015/22020406	Upkeep of government Organisation	707	70721	02000	0	250,000	300,000	300,000	300,000	300,000	300,145	300,301
	<b>General Hospital Mbaukwu Total</b>						<b>0</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,145</b>	<b>300,301</b>
21027016	General Hospital Amanuke													
	Overhead Cost						0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
		21027016/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	150,000	150,000	150,000	150,000	150,072	150,144
	<b>General Hospital Amanuke Total</b>						<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,072</b>	<b>150,144</b>
21027017	General Hospital Ifite-Dunu													
	Overhead Cost						0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027017/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital Ifite-Dunu Total</b>						<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027018	General Hospital Umuleri													
	Overhead Cost						0	750,000	300,000	300,000	300,000	300,000	300,145	300,301
		21027018/22020406	Upkeep of government Organisation	707	70721	02000	0	750,000	300,000	300,000	300,000	300,000	300,145	300,301
	<b>General Hospital Umuleri Total</b>						<b>0</b>	<b>750,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,145</b>	<b>300,301</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21027019	General Hospital Umuchu													
	Overhead Cost						0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027019/22020406	Upkeep of government Organisation	707	70721	02000	0	300,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital Umuchu Total</b>						<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027020	General Hospital Nnokwa													
	Overhead Cost						0	0	200,000	200,000	200,000	200,000	200,096	200,192
		21027020/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital Nnokwa Total</b>						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027021	General Hospital Nando													
	Overhead Cost						0	0	200,000	200,000	200,000	200,000	200,096	200,192
		21027021/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	<b>General Hospital Nando Total</b>						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027022	Cottage Hospital Enugu Abor													
	Overhead Cost						0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027022/22020406	Upkeep of government Organisation	707	70721	02000	0	50,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>Cottage Hospital Enugu Abor Total</b>						<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027023	C.H.C Ideani													
	Overhead Cost						0	0	100,000	100,000	100,000	100,000	100,048	100,096
		21027023/22020406	Upkeep of government Organisation	707	70721	02000	0	0	100,000	100,000	100,000	100,000	100,048	100,096
	<b>C.H.C Ideani Total</b>						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,048</b>	<b>100,096</b>
21027024	C.H.C. Atani													
	Overhead Cost						0	0	200,000	200,000	200,000	200,000	200,096	200,192
		21027024/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000	200,000	200,000	200,096	200,192
	<b>C.H.C. Atani Total</b>						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027025	C.H.C. Umuoba Anam													
	Overhead Cost						0	0	60,000	60,000	60,000	60,000	60,025	60,061
		21027025/22020406	Upkeep of government Organisation	707	70721	02000	0	0	60,000	60,000	60,000	60,000	60,025	60,061
	<b>C.H.C. Umuoba Anam Total</b>						<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,025</b>	<b>60,061</b>
21027026	C.H.C. Nawgu													
	Overhead Cost						0	250,000	120,000	120,000	120,000	120,000	120,060	120,120
		21027026/22020406	Upkeep of government Organisation	707	70721	02000	0	250,000	120,000	120,000	120,000	120,000	120,060	120,120
	<b>C.H.C. Nawgu Total</b>						<b>0</b>	<b>250,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,060</b>	<b>120,120</b>
21027027	C.H.C. Osumenyi													
	Overhead Cost						0	100,000	200,000	200,000	200,000	200,000	200,096	200,192
		21027027/22020406	Upkeep of government Organisation	707	70721	02000	0	100,000	200,000	200,000	200,000	200,000	200,096	200,192
	<b>C.H.C. Osumenyi Total</b>						<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,096</b>	<b>200,192</b>
21027028	C.H.C. Azia													
	Overhead Cost						0	200,000	100,000	100,000	100,000	100,000	100,048	100,096
		21027028/22020406	Upkeep of government Organisation	707	70721	02000	0	200,000	100,000	100,000	100,000	100,000	100,048	100,096
	<b>C.H.C. Azia Total</b>						<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,048</b>	<b>100,096</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21027029	C.H.C. Achina													
			<b>Overhead Cost</b>				0	150,000	80,000	80,000	80,000	80,000	80,036	80,072
		21027029/22020406	Upkeep of government Organisation	707	70721	02000	0	150,000	80,000	80,000	80,000	80,000	80,036	80,072
			<b>C.H.C. Achina Total</b>				0	150,000	80,000	80,000	80,000	80,000	80,036	80,072
21027030	C.H.C. Mgbakwu													
			<b>Overhead Cost</b>				0	100,000	80,000	80,000	80,000	80,000	80,036	80,072
		21027030/22020406	Upkeep of government Organisation	707	70721	02000	0	100,000	80,000	80,000	80,000	80,000	80,036	80,072
			<b>C.H.C. Mgbakwu Total</b>				0	100,000	80,000	80,000	80,000	80,000	80,036	80,072
21027031	General Hospital Agulu Uzoigbo													
			<b>Overhead Cost</b>				0	50,000	150,000	150,000	150,000	150,000	150,072	150,144
		21027031/22020406	Upkeep of government Organisation	707	70721	02000	0	50,000	150,000	150,000	150,000	150,000	150,072	150,144
			<b>General Hospital Agulu Uzoigbo Total</b>				0	50,000	150,000	150,000	150,000	150,000	150,072	150,144
21027032	Psychiatric Hospital Nawfia													
			<b>Overhead Cost</b>				0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
		21027032/22020406	Upkeep of government Organisation	707	70721	02000	0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
			<b>Psychiatric Hospital Nawfia Total</b>				0	1,200,000	500,000	500,000	500,000	500,000	500,252	500,504
21027033	Anambra State Oxygen Production Plant													
			<b>Overhead Cost</b>				0	0	0	0	6,000,000	6,000,000	6,002,978	6,005,978
		21027033/22020102	Local Transport and Travel-Others	701	70731	02000	0	0	0	0	444,125	444,125	444,342	444,570
		21027033/22020201	Electricity Charges	701	70731	02000	0	0	0	0	360,000	360,000	360,180	360,360
		21027033/22020202	Telephone Charge	701	70731	02000	0	0	0	0	221,250	221,250	221,358	221,466
		21027033/22020203	Internet Access Charge	701	70731	02000	0	0	0	0	205,000	205,000	205,108	205,216
		21027033/22020301	Office Stationeries/Computer Consumables	701	70731	02000	0	0	0	0	208,250	208,250	208,358	208,466
		21027033/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70731	02000	0	0	0	0	700,000	700,000	700,348	700,696
		21027033/22020402	Maintenance of Office Furniture	701	70731	02000	0	0	0	0	10,000	10,000	10,000	10,000
		21027033/22020403	Maintenance of Building(Residential)	701	70731	02000	0	0	0	0	370,000	370,000	370,180	370,360
		21027033/22020404	Maintenance of Office Equipment/IT Equipment	701	70731	02000	0	0	0	0	205,000	205,000	205,108	205,216
		21027033/22020405	Maintenance of Plants & Generators	701	70731	02000	0	0	0	0	30,000	30,000	30,012	30,024
		21027033/22020411	Maintenance of Communication Equipment	701	70731	02000	0	0	0	0	250,300	250,300	250,420	250,540
		21027033/22020801	Motor Vehicle Fuel Cost	701	70731	02000	0	0	0	0	1,559,000	1,559,000	1,559,780	1,560,560
		21027033/22020803	Plant/Generator Fuel Cost	701	70731	02000	0	0	0	0	300,075	300,075	300,220	300,376
		21027033/22020901	Bank Charges (Other Than Interest)	701	70731	02000	0	0	0	0	8,000	8,000	8,000	8,000
		21027033/22021001	Refreshment & Meals	701	70731	02000	0	0	0	0	328,000	328,000	328,168	328,336
		21027033/22021002	Honorarium & Sitting Allowance	701	70731	02000	0	0	0	0	96,000	96,000	96,048	96,096
		21027033/22021006	Postages & Courier Services	701	70731	02000	0	0	0	0	5,000	5,000	5,000	5,000
		21027033/22021007	Welfare Packages	701	70731	02000	0	0	0	0	600,000	600,000	600,300	600,600
		21027033/22021014	Budget Preparation and Defense	701	70731	02000	0	0	0	0	100,000	100,000	100,048	100,096
			<b>Anambra State Oxygen Production Plant Total</b>				0	0	0	0	6,000,000	6,000,000	6,002,978	6,005,978

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>21102001</b>	<b>State Hospital Management Board (SHMB)</b>													
	<b>Personnel Cost</b>						<b>915,450,960</b>	<b>500,436,059</b>	<b>1,463,656,211</b>	<b>1,463,656,211</b>	<b>1,463,656,211</b>	<b>1,463,656,211</b>	<b>1,464,388,025</b>	<b>1,465,120,211</b>
	21102001/21010101		Basic Salary	707	70750	02000	683,285,092	361,927,254	921,419,637	921,419,637	921,419,637	921,419,637	921,880,345	922,341,282
	21102001/21020101		Housing / Rent Allowance	707	70750	02000	17,820,151	10,886,436	35,311,149	35,311,149	35,311,149	35,311,149	35,328,808	35,346,468
	21102001/21020102		Transport Allowance	707	70750	02000	3,051,050	1,799,200	7,306,360	7,306,360	7,306,360	7,306,360	7,310,010	7,313,660
	21102001/21020103		Meal Subsidy	707	70750	02000	1,701,700	836,800	3,372,800	3,372,800	3,372,800	3,372,800	3,374,481	3,376,173
	21102001/21020104		Utility Allowance	707	70750	02000	903,300	539,900	2,124,800	2,124,800	2,124,800	2,124,800	2,125,857	2,126,925
	21102001/21020128		Other Allowances	707	70750	02000	208,689,667	124,446,469	494,121,465	494,121,465	494,121,465	494,121,465	494,368,524	494,615,703
	<b>Overhead Cost</b>						<b>9,157,400</b>	<b>45,099,673</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,503,241</b>	<b>6,506,493</b>
	21102001/22020101		Local Travel and Transport - Training	707	70721	02000	0	60,000	400,000	400,000	0	0	0	0
	21102001/22020102		Local Travel and Transport - others	707	70721	02000	235,000	210,000	305,000	305,000	500,000	500,000	500,252	500,504
	21102001/22020201		Electricity Charges	707	70721	02000	0	0	120,000	120,000	100,000	100,000	100,048	100,096
	21102001/22020202		Telephone Charge	707	70721	02000	338,100	345,000	0	0	600,000	600,000	600,300	600,600
	21102001/22020205		Water Rates	707	70721	02000	0	3,000	0	0	0	0	0	0
	21102001/22020301		Office Stationeries/Computer Consumables	707	70721	02000	334,600	420,000	360,000	360,000	500,000	500,000	500,252	500,504
	21102001/22020307		Drugs & Medical Supplies	707	70740	02000	0	0	200,000	200,000	0	0	0	0
	21102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	203,500	565,000	200,000	200,000	1,220,000	1,220,000	1,220,612	1,221,224
	21102001/22020402		Maintenance of Office Furniture	707	70721	02000	0	0	300,000	300,000	0	0	0	0
	21102001/22020404		Maintenance of Office/IT Equipments	707	70721	02000	15,200	30,000	255,000	255,000	0	0	0	0
	21102001/22020405		Maintenance of Plants and Generators	707	70721	02000	0	0	350,000	350,000	200,000	200,000	200,096	200,192
	21102001/22020406		Other Maintenance Services	707	70721	02000	6,146,000	41,967,673	800,000	800,000	0	0	0	0
	21102001/22020501		Local Training	707	70721	02000	0	0	360,000	360,000	0	0	0	0
	21102001/22020605		Cleaning & Fumigation Services	707	(blank)	02000	0	0	300,000	300,000	100,000	100,000	100,048	100,096
	21102001/22020701		Financial Consulting	707	70721	02000	0	0	400,000	400,000	0	0	0	0
	21102001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	1,205,000	1,499,000	200,000	200,000	2,780,000	2,780,000	2,781,392	2,782,784
	21102001/22020901		Bank Charges (Other Than Interest)	707	70721	02000	0	0	250,000	250,000	200,000	200,000	200,096	200,192
	21102001/22020001		Refreshment & Meals	707	70721	02000	680,000	0	800,000	800,000	0	0	0	0
	21102001/22020007		Welfare Packages	707	70721	02000	0	0	500,000	500,000	0	0	0	0
	21102001/22021014		Budget Preparation and Defense	707	70721	02000	0	0	200,000	200,000	300,000	300,000	300,145	300,301
	<b>State Hospital Management Board (SHMB) Total</b>						<b>924,608,360</b>	<b>545,535,732</b>	<b>1,469,956,211</b>	<b>1,469,956,211</b>	<b>1,470,156,211</b>	<b>1,470,156,211</b>	<b>1,470,891,266</b>	<b>1,471,626,704</b>
<b>21104002</b>	<b>School of Nursing &amp; Midwifery Iyi-Enu</b>													
	<b>Personnel Cost</b>						<b>18,947,096</b>	<b>81,135,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	21104002/21010101		Basic Salary	707	70740	02000	0	60,058,178	0	0	0	0	0	0
	21104002/21020101		Housing/Rent Allowance	707	70740	02000	0	1,790,257	0	0	0	0	0	0
	21104002/21020102		Transport Allowance	707	70740	02000	0	295,250	0	0	0	0	0	0
	21104002/21020103		Meal Subsidy	707	70740	02000	0	137,300	0	0	0	0	0	0
	21104002/21020104		Utility Allowance	707	70740	02000	0	88,550	0	0	0	0	0	0
	21104002/21020128		Other Allowances	701	70111	02000	18,947,096	18,765,749	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>School of Nursing &amp; Midwifery Iyi-Enu Total</b>						<b>18,947,096</b>	<b>81,135,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**



**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>35001001</b>	<b>Ministry of Environment, Beautification &amp; Ecology</b>													
	<b>Personnel Cost</b>						<b>101,293,114</b>	<b>50,997,545</b>	<b>109,484,955</b>	<b>86,493,115</b>	<b>86,493,115</b>		<b>86,536,357</b>	<b>86,579,611</b>
	35001001/21010101		Basic Salary	705	70550	02000	76,663,068	39,025,260	80,291,563	63,430,335	63,430,335		63,462,052	63,493,781
	35001001/21020101		Housing/Rent Allowance	710	71060	02000	5,781,568	3,904,605	10,299,154	8,136,332	8,136,332		8,140,402	8,144,472
	35001001/21020102		Transport Allowance	710	71080	02000	1,079,450	595,800	1,887,800	1,491,362	1,491,362		1,492,106	1,492,850
	35001001/21020103		Meal Subsidy	710	71080	02000	506,700	280,800	887,600	701,204	701,204		701,552	701,900
	35001001/21020104		Utility Allowance	710	71080	02000	344,650	193,600	612,300	483,717	483,717		483,957	484,197
	35001001/21020128		Other Allowances	705	70560	02000	16,917,678	6,997,481	15,506,538	12,250,165	12,250,165		12,256,288	12,262,411
	<b>Overhead Cost</b>						<b>6,083,433</b>	<b>5,033,487</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,966</b>	<b>6,005,943</b>
	35001001/22020101		Local Travel and Transport - Training	709	70960	02000	570,140	250,000	500,000	420,000	260,000		260,132	260,264
	35001001/22020102		Local Travel And transport Others	701	70111	02000	354,200	404,000	450,000	378,000	600,000		600,300	600,600
	35001001/22020202		Telephone Charges	705	70560	02000	7,000	10,000	20,000	16,800	20,000		20,012	20,024
	35001001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	615,900	609,900	800,000	672,000	700,000		700,348	700,696
	35001001/22020305		Printing of non security/computer consumable	705	70560	02000	20,000	19,500	30,000	25,200	30,000		30,012	30,024
	35001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,343,100	1,622,950	1,700,000	1,428,000	2,000,000		2,000,997	2,001,994
	35001001/22020402		Maintenance of Office Furniture	705	70560	02000	97,500	10,000	100,000	84,000	50,000		50,024	50,048
	35001001/22020404		Maintenance of Office/IT Equipment	701	70133	02000	645,050	100,000	100,000	84,000	150,000		150,072	150,144
	35001001/22020406		Other Maintenance Service	705	70560	02000	0	0	0	0	200,000		200,096	200,192
	35001001/22020411		Maintenance of Communication Equipment	701	70111	02000	0	39,000	50,000	42,000	10,000		10,000	10,000
	35001001/22020501		Local Training	705	70560	02000	339,000	0	50,000	42,000	50,000		50,024	50,048
	35001001/22020801		Motor Vehicle Fuel Cost	705	70550	02000	1,133,900	1,418,157	1,500,000	1,260,000	1,500,000		1,500,745	1,501,501
	35001001/22020802		Other Transport Equipment Fuel Cost	705	70550	02000	294,463	240,000	300,000	252,000	100,000		100,048	100,096
	35001001/22020901		Bank Charges (Other Than Interest)	705	70560	02000	280	2,880	10,000	8,400	5,000		5,000	5,000
	35001001/22021001		Refreshment & Meals	705	70560	02000	64,140	257,600	130,000	109,200	100,000		100,048	100,096
	35001001/22021002		Honorarium and Sitting Allowance	705	70560	02000	0	0	10,000	8,400	0		0	0
	35001001/22021003		Publicity and advertisement	704	70411	02000	115,000	15,000	30,000	25,200	20,000		20,012	20,024
	35001001/22021006		Postages and Courier services	704	70411	02000	1,760	4,500	20,000	16,800	5,000		5,000	5,000
	35001001/22020007		welfare package	705	70560	02000	317,000	0	0	0	0		0	0
	35001001/22021014		Budget Preparation and Defense	705	70560	02000	165,000	30,000	200,000	168,000	200,000		200,096	200,192
	<b>Ministry of Environment, Beautification &amp; Ecology Total</b>						<b>107,376,547</b>	<b>56,031,031</b>	<b>115,484,955</b>	<b>91,533,115</b>	<b>92,493,115</b>		<b>92,539,323</b>	<b>92,585,554</b>
<b>35001002</b>	<b>Anambra State Park and Gardens</b>													
	<b>Overhead Cost</b>						<b>26,656,264</b>	<b>7,680,144</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,953</b>	<b>6,005,917</b>
	35001002/22020101		Local Travel and Transport - Training	705	70550	02000	235,500	211,000	300,000	252,000	250,000		250,120	250,240
	35001002/22020102		Local Travel and Transport- Others	705	70550	02000	159,000	371,000	400,000	336,000	200,000		200,096	200,192
	35001002/22020201		Electricity Charges	705	70550	02000	111,500	256,000	200,000	168,000	150,000		150,072	150,144
	35001002/22020202		Telephone Charge	705	70550	02000	437,500	431,000	500,000	420,000	500,000		500,252	500,504
	35001002/22020203		Internet Access Charges	705	70550	02000	47,100	80,000	100,000	84,000	100,000		100,048	100,096
	35001002/22020204		Satellite Broadcasting Access	701	70133	02000	32,000	70,800	85,000	71,400	80,000		80,036	80,072
	35001002/22020205		Water Rate	706	70630	02000	31,800	61,000	100,000	84,000	70,000		70,036	70,072
	35001002/22020301		Office Stationeries/Computer Consumables	705	70550	02000	319,990	587,500	700,000	588,000	570,000		570,288	570,576
	35001002/22020305		Printing of Non Security Documents	705	70550	02000	18,100	0	100,000	84,000	100,000		100,048	100,096



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		35001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70550	02000	164,120	139,000	200,000	168,000	200,000		200,096	200,192	
		35001002/22020402	Maintenance of Office Furniture	705	70550	02000	172,200	40,000	150,000	126,000	50,000		50,024	50,048	
		35001002/22020404	Maintenance of Office / IT Equipments	705	70550	02000	203,500	187,300	250,000	210,000	200,000		200,096	200,192	
		35001002/22020405	Maintenance of Plants & Generators	705	70550	02000	97,000	50,000	150,000	126,000	150,000		150,072	150,144	
		35001002/22020406	Other Maintenance Services	705	70550	02000	21,586,407	2,720,000	200,000	168,000	200,000		200,096	200,192	
		35001002/22020411	Maintenance of Communication Equipments	705	70550	02000	47,500	0	0	0	0		0	0	
		35001002/22020501	Local Training	705	70550	02000	0	200,000	200,000	168,000	100,000		100,048	100,096	
		35001002/22020601	Security Services	705	70550	02000	2,500	300,000	0	0	600,000		600,300	600,600	
		35001002/22020605	Cleaning & Fumigation Services	705	70550	02000	100,000	0	100,000	84,000	100,000		100,048	100,096	
		35001002/22020801	Motor Vehicle Fuel Cost	705	70550	02000	803,307	788,000	800,000	672,000	500,000		500,252	500,504	
		35001002/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	341,500	100,000	300,000	252,000	300,000		300,145	300,301	
		35001002/22020803	Plant/Generator Fuel Cost	705	70550	02000	226,000	577,000	500,000	420,000	500,000		500,252	500,504	
		35001002/22020901	Bank Charges (Other Than Interest)	705	70550	02000	440	284	12,000	10,080	10,000		10,000	10,000	
		35001002/22021001	Refreshment & Meals	705	70550	02000	117,300	90,000	120,000	100,800	120,000		120,060	120,120	
		35001002/22021002	Honorarium & Sitting Allowance	705	70550	02000	830,000	160,000	150,000	126,000	150,000		150,072	150,144	
		35001002/22021003	Publicity & Advertisements	705	70550	02000	105,000	110,260	133,000	111,720	100,000		100,048	100,096	
		35001002/22021006	Postage & Courier Services	705	70550	02000	17,000	0	0	0	0		0	0	
		35001002/22021007	Welfare Packages	705	70550	02000	0	0	0	0	500,000		500,252	500,504	
		35001002/22021014	Budget Preparation and Defense	705	70550	02000	250,000	150,000	250,000	210,000	200,000		200,096	200,192	
		35001002/22021021	Special Days/Celebrations	705	70550	02000	200,000	0	0	0	0		0	0	
		<b>Anambra State Park and Gardens Total</b>						<b>26,656,264</b>	<b>7,680,144</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>6,000,000</b>		<b>6,002,953</b>	<b>6,005,917</b>
<b>35001003</b>	<b>Anambra State Clear Drainage and Fores</b>														
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,014,983</b>	<b>30,029,977</b>
		35001003/22020101	Local Travel and Transport - Training	705	70520	02000	0	0	0	0	5,000,000	5,000,000	5,002,497	5,004,994	
		35001003/22020201	Electricity Charge	705	70520	02000	0	0	0	0	2,500,000	2,500,000	2,501,249	2,502,498	
		35001003/22020202	Telephone Charges	705	70520	02000	0	0	0	0	1,000,000	1,000,000	1,000,504	1,001,008	
		35001003/22020301	Office Stationeries/Computer Consumables	705	70520	02000	0	0	0	0	750,000	750,000	750,372	750,744	
		35001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70520	02000	0	0	0	0	600,000	600,000	600,300	600,600	
		35001003/22020402	Maintenance of Office Furniture	705	70520	02000	0	0	0	0	5,000,000	5,000,000	5,002,497	5,004,994	
		35001003/22020406	Upkeep of Government Organization	705	70520	02000	0	0	0	0	100,000	100,000	100,048	100,096	
		35001003/22020501	Local Training	705	70520	02000	0	0	0	0	50,000	50,000	50,024	50,048	
		35001003/22020601	Security Services	705	70520	02000	0	0	0	0	100,000	100,000	100,048	100,096	
		35001003/22020602	Office Rent	705	70520	02000	0	0	0	0	2,500,000	2,500,000	2,501,249	2,502,498	
		35001003/22020604	Security Vote (Including Operations)	705	70520	02000	0	0	0	0	250,000	250,000	250,120	250,240	
		35001003/22020701	Financial Consulting	705	70520	02000	0	0	0	0	2,500,000	2,500,000	2,501,249	2,502,498	
		35001003/22020901	Bank Charges (Other Than Interest)	705	70520	02000	0	0	0	0	4,500,000	4,500,000	4,502,245	4,504,501	
		35001003/22021001	Refreshment & Meals	705	70520	02000	0	0	0	0	2,500,000	2,500,000	2,501,249	2,502,498	
		35001003/22021007	Welfare Packages	705	70520	02000	0	0	0	0	2,150,000	2,150,000	2,151,080	2,152,160	
		35001003/22021014	Budget Preparation and Defense	705	70520	02000	0	0	0	0	500,000	500,000	500,252	500,504	
		<b>Anambra State Clear Drainage and Fores Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,014,983</b>	<b>30,029,977</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>35001004</b>	<b>Anambra State Erosion, Watershed and Climate Change Agency</b>													
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>		<b>30,014,984</b>	<b>30,029,979</b>
	35001004/22020201		Electricity Charges	705	70520	03000	0	0	0	0	2,500,000		2,501,249	2,502,498
	35001004/22020202		Telephone Charges	705	70520	03000	0	0	0	0	1,000,000		1,000,504	1,001,008
	35001004/22020301		Office Stationeries/Computer Consumables	705	70520	03000	0	0	0	0	750,000		750,372	750,744
	35001004/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70520	03000	0	0	0	0	600,000		600,300	600,600
	35001004/22020402		Maintenance of Office Furniture	705	70520	03000	0	0	0	0	5,000,000		5,002,497	5,004,994
	35001004/22020406		Upkeep of Government Organization	705	70520	03000	0	0	0	0	100,000		100,048	100,096
	35001004/22020501		Local Training	705	70520	03000	0	0	0	0	50,000		50,024	50,048
	35001004/22020601		Security Services	705	70520	03000	0	0	0	0	100,000		100,048	100,096
	35001004/22020602		Office Rent	705	70520	03000	0	0	0	0	2,500,000		2,501,249	2,502,498
	35001004/22020604		Security Vote (Including Operations)	705	70520	03000	0	0	0	0	250,000		250,120	250,240
	35001004/22020701		Financial Consulting	705	70520	03000	0	0	0	0	2,500,000		2,501,249	2,502,498
	35001004/22020901		Bank Charges (Other Than Interest)	705	70520	03000	0	0	0	0	50,000		50,024	50,048
	35001004/22021001		Refreshment & Meals	705	70520	03000	0	0	0	0	2,500,000		2,501,249	2,502,498
	35001004/22021007		Welfare Packages	705	70520	03000	0	0	0	0	11,150,000		11,155,571	11,161,153
	35001004/22021014		Budget Preparation and Defense	705	70520	03000	0	0	0	0	950,000		950,480	950,960
	<b>Anambra State Erosion, Watershed and Climate Change Agency Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>		<b>30,014,984</b>	<b>30,029,979</b>
<b>35055001</b>	<b>Anambra State Waste Management Agency - ASWAMA</b>													
	<b>Overhead Cost</b>						<b>116,594,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>		<b>130,065,005</b>	<b>130,130,034</b>
	35055001/22020101		Local Travel and Transport - Training	705	70560	02000	0	0	0	0	25,000,000		25,012,497	25,025,006
	35055001/22020201		Electricity Charges	705	70560	02000	0	0	0	0	12,500,000		12,506,254	12,512,508
	35055001/22020202		Telephone Charges	705	70560	02000	0	0	0	0	5,000,000		5,002,497	5,004,994
	35055001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	0	0	0	0	3,750,000		3,751,873	3,753,746
	35055001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	0	0	0	0	3,000,000		3,001,501	3,003,002
	35055001/22020402		Maintenance of Office Furniture	705	70560	02000	0	0	0	0	25,000,000		25,012,497	25,025,006
	35055001/22020406		Upkeep of Government Organization	705	70560	02000	116,594,070	0	0	0	500,000		500,252	500,504
	35055001/22020501		Local Training	705	70560	02000	0	0	0	0	250,000		250,120	250,240
	35055001/22020601		Security Services	705	70560	02000	0	0	0	0	500,000		500,252	500,504
	35055001/22020602		Office Rent	705	70560	02000	0	0	0	0	12,500,000		12,506,254	12,512,508
	35055001/22020604		Security Vote (Including Operations)	705	70560	02000	0	0	0	0	1,250,000		1,250,624	1,251,248
	35055001/22020701		Financial Consulting	705	70560	02000	0	0	0	0	12,500,000		12,506,254	12,512,508
	35055001/22020901		Bank Charges (Other Than Interest)	705	70560	02000	0	0	0	0	2,500,000		2,501,249	2,502,498
	35055001/22021001		Refreshment & Meals	705	70560	02000	0	0	0	0	12,500,000		12,506,254	12,512,508
	35055001/22021007		Welfare Packages	705	70560	02000	0	0	0	0	10,750,000		10,755,378	10,760,756
	35055001/22021014		Budget Preparation and Defense	705	70560	02000	0	0	0	0	2,500,000		2,501,249	2,502,498
	<b>Anambra State Waste Management Agency - ASWAMA Total</b>						<b>116,594,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>		<b>130,065,005</b>	<b>130,130,034</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>35109001</b>	<b>Forestry Department</b>													
	<b>Overhead Cost</b>						<b>3,020,480</b>	<b>403,770</b>	<b>1,000,000</b>	<b>840,000</b>	<b>1,000,000</b>		<b>1,000,468</b>	<b>1,000,936</b>
	35109001/22020101		Local Travel and Transport - Training	705	70560	02000	87,480	81,320	100,000	201,600	150,000		150,072	150,144
	35109001/22020102		Local Travel and Transport - others	704	70421	02000	0	0	200,000	16,800	120,000		120,060	120,120
	35109001/22020202		Telephone Charge	705	70560	02000	0	0	20,000	8,400	10,000		10,000	10,000
	35109001/22020301		Office Stationeries/Computer Consumables	704	70422	02000	2,600,000	0	100,000	33,600	100,000		100,048	100,096
	35109001/22020305		Printing of Non Security Documents	704	70421	02000	0	0	20,000	0	10,000		10,000	10,000
	35109001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	283,000	312,450	180,000	403,200	200,000		200,096	200,192
	35109001/22020402		Maintenance of Office Furniture	705	70560	02000	0	0	100,000	33,600	10,000		10,000	10,000
	35109001/22020404		Maintenance of Office /IT Equipment	705	70560	02000	0	0	10,000	0	10,000		10,000	10,000
	35109001/22020411		Maintenance of Communication Equipment	704	70421	02000	0	0	50,000	0	20,000		20,012	20,024
	35109001/22020501		Local Training	705	70560	02000	0	0	50,000	0	20,000		20,012	20,024
	35109001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	0	0	50,000	100,800	200,000		200,096	200,192
	35109001/22020802		Other Transport Equipment Fuel Cost	704	70421	02000	0	0	30,000	0	20,000		20,012	20,024
	35109001/22020901		Bank Charges (Other Than Interest)	705	70560	02000	0	0	10,000	0	5,000		5,000	5,000
	35109001/22021001		Refreshment & Meals	705	70560	02000	0	0	10,000	16,800	50,000		50,024	50,048
	35109001/22021002		Houronarium and Sitting Allowances	704	70421	02000	0	0	10,000	8,400	0		0	0
	35109001/22021003		Publicity and Advertisement	704	70421	02000	0	10,000	30,000	0	20,000		20,012	20,024
	35109001/22021006		Postages and Courier services	704	70421	02000	0	0	20,000	0	5,000		5,000	5,000
	35109001/22021007		Welfare Packages	705	70560	02000	50,000	0	0	0	0		0	0
	35109001/22021014		Budget Preparation and Defense	705	70560	02000	0	0	10,000	16,800	50,000		50,024	50,048
	<b>Forestry Department Total</b>						<b>3,020,480</b>	<b>403,770</b>	<b>1,000,000</b>	<b>840,000</b>	<b>1,000,000</b>		<b>1,000,468</b>	<b>1,000,936</b>
<b>51001001</b>	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>													
	<b>Personnel Cost</b>						<b>19,751,861</b>	<b>15,359,649</b>	<b>29,060,283</b>	<b>22,957,623</b>	<b>24,957,623</b>		<b>24,970,087</b>	<b>24,982,563</b>
	51001001/21010101		Basic Salary	701	70111	02000	14,695,159	11,324,887	17,918,933	14,155,957	15,655,957		15,663,784	15,671,612
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	3,626,327	2,726,858	7,368,736	5,821,301	5,821,301		5,824,207	5,827,124
	51001001/21020102		Transport Allowance	701	70111	02000	679,100	438,300	1,408,000	1,112,320	1,112,320		1,112,873	1,113,426
	51001001/21020103		Meal Subsidy	701	70111	02000	324,800	210,000	662,200	523,138	523,138		523,402	523,666
	51001001/21020104		Utility Allowance	701	70111	02000	227,800	147,650	470,200	371,458	371,458		371,639	371,820
	51001001/21020128		Other Allowances	701	70111	02000	198,675	511,954	1,232,214	973,449	1,473,449		1,474,182	1,474,915
	<b>Overhead Cost</b>						<b>2,991,954</b>	<b>3,000,080</b>	<b>4,811,500</b>	<b>4,041,660</b>	<b>6,000,000</b>		<b>6,003,000</b>	<b>6,006,000</b>
	51001001/22020101		Local Travel and Transport - Training	701	70111	02000	84,000	88,000	600,000	504,000	200,000		200,096	200,192
	51001001/22020102		Local Travel and Transport- Others	701	70111	02000	500,300	542,000	500,000	420,000	807,500		807,908	808,316
	51001001/22020201		Electricity Charges	701	70111	02000	16,700	0	30,000	25,200	40,000		40,024	40,048
	51001001/22020202		Telephone Charge	701	70111	02000	331,300	366,000	400,000	336,000	520,000		520,264	520,528
	51001001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	4,000	0	200,000	168,000	45,000		45,024	45,048
	51001001/22020205		Water Rate	701	70111	02000	18,100	15,600	80,000	67,200	150,000		150,072	150,144
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	643,500	647,000	690,000	579,600	950,000		950,480	950,960
	51001001/22020303		Newspapers	701	70111	02000	13,000	0	60,000	50,400	90,000		90,048	90,096
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	340,000	285,600	50,000		50,024	50,048
	51001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	508,400	500,000	520,000	436,800	950,000		950,480	950,960
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	11,500	5,500	20,000	16,800	50,000		50,024	50,048

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid 19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
		51001001/22020403	Maintenance of Office Building	701	70111	02000	31,100	0	60,000	50,400	120,000		120,060	120,120
		51001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	49,000	0	80,000	67,200	150,000		150,072	150,144
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	12,000	0	50,000	42,000	150,000		150,072	150,144
		51001001/22020406	Other Maintenance Services	701	70111	02000	97,550	13,950	104,500	87,780	174,500		174,584	174,668
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	3,000	0	55,000	46,200	30,000		30,012	30,024
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	387,500	466,950	500,000	420,000	720,000		720,360	720,720
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	54,700	40,000	70,000	58,800	220,000		220,108	220,216
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	104	80	2,000	1,680	3,000		3,000	3,000
		51001001/22021001	Refreshment & Meals	701	70111	02000	41,200	110,000	100,000	84,000	150,000		150,072	150,144
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	0	5,000	50,000	42,000	50,000		50,024	50,048
		51001001/22021007	Welfare Packages	701	70111	02000	185,000	200,000	250,000	210,000	350,000		350,180	350,360
		51001001/22021013	Promotion Services	701	70111	02000	0	0	10,000	8,400	10,000		10,000	10,000
		51001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	40,000	33,600	20,000		20,012	20,024
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs Total</b>							<b>22,743,815</b>	<b>18,359,729</b>	<b>33,871,783</b>	<b>26,999,283</b>	<b>30,957,623</b>		<b>30,973,087</b>	<b>30,988,563</b>
<b>66001001</b>	<b>Ministry of Tertiary and Science Education</b>						<b>0</b>	<b>0</b>	<b>74,251,170</b>	<b>58,658,423</b>	<b>58,658,423</b>		<b>58,687,761</b>	<b>58,717,101</b>
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>41,475,610</b>	<b>32,765,730</b>	<b>32,765,732</b>		<b>32,782,117</b>	<b>32,798,504</b>
		66001001/21010101	Basic Salary	709	70941	02000	0	0	41,475,610	32,765,730	32,765,732		32,782,117	32,798,504
		66001001/21020101	Housing/Rent Allowance	709	70941	02000	0	0	15,051,130	11,890,393	11,890,392		11,896,335	11,902,278
		66001001/21020102	Transport Allowance	709	70941	02000	0	0	2,664,700	2,105,113	2,105,113		2,106,169	2,107,225
		66001001/21020103	Meal Subsidy	709	70941	02000	0	0	1,267,100	1,001,009	1,001,009		1,001,513	1,002,017
		66001001/21020104	Utility Allowance	709	70941	02000	0	0	915,300	723,087	723,087		723,447	723,807
		66001001/21020128	Other Allowances	709	70941	02000	0	0	12,877,330	10,173,091	10,173,090		10,178,180	10,183,270
	<b>Overhead Cost</b>						<b>73,252,185</b>	<b>8,028,920</b>	<b>7,400,000</b>	<b>6,216,000</b>	<b>4,000,000</b>		<b>4,001,983</b>	<b>4,003,999</b>
		66001001/22020101	Local Travel and Transport - Training	709	70941	02000	344,000	260,400	600,000	504,000	254,000		254,132	254,264
		66001001/22020102	Local Transport and Travels	709	70941	02000	13,500	435,000	650,000	546,000	296,000		296,144	296,288
		66001001/22020202	Telephone Charge	709	70941	02000	160,000	110,000	150,000	126,000	126,000		126,060	126,120
		66001001/22020203	Internet Access Charges	709	70941	02000	0	20,000	100,000	84,000	84,000		84,037	84,085
		66001001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	137,190	148,700	200,000	168,000	168,000		168,084	168,168
		66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	2,410,000	1,018,000	2,710,000	2,276,400	1,176,400		1,176,988	1,177,576
		66001001/22020402	Maintenance of Office Furniture	709	70941	02000	20,000	0	45,000	37,800	37,800		37,824	37,848
		66001001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	90,000	41,200	120,000	100,800	100,800		100,848	100,896
		66001001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	45,000	37,800	37,800		37,824	37,848
		66001001/22020406	Other Maintenance Services	709	70941	02000	66,401,500	3,000,000	0	0	0		0	0
		66001001/22020501	Local Training	709	70941	02000	0	0	100,000	84,000	84,000		84,037	84,085
		66001001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,450,000	2,639,000	2,050,000	1,722,000	1,206,000		1,206,600	1,207,200
		66001001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	5,495	28,120	10,000	8,400	8,400		8,400	8,400
		66001001/22021001	Refreshment & Meals	709	70941	02000	75,000	93,000	100,000	84,000	84,000		84,037	84,085
		66001001/22021006	Postage & Courier Services	709	70941	02000	12,000	14,000	25,000	21,000	21,000		21,012	21,024
		66001001/22021007	Welfare Packages	709	70941	02000	1,334,500	221,500	150,000	126,000	126,000		126,060	126,120
		66001001/22021014	Budget Preparation and Defense	709	70941	02000	799,000	0	345,000	289,800	189,800		189,896	189,992
<b>Ministry of Tertiary and Science Education Total</b>							<b>73,252,185</b>	<b>8,028,920</b>	<b>81,651,170</b>	<b>64,874,423</b>	<b>62,658,423</b>		<b>62,689,744</b>	<b>62,721,100</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**2021 Approved Estimates...Socio-Economic Recovery & Consolidation**

## SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
<b>66001002</b>	<b>Information Commication Technology (ICT) Agency</b>														
	<b>Overhead Cost</b>						<b>3,000</b>	<b>1,500,028</b>	<b>2,200,000</b>	<b>1,848,000</b>	<b>0</b>			<b>0</b>	<b>0</b>
66001002/22020101	LOCAL TRAVEL AND TRANSPORT & TRAINING			709	70941	02000	0	15,000	308,330	258,997	0		0	0	
66001002/22020102	Local Travel and Transport- Others			709	70941	02000	0	0	91,670	77,003	0		0	0	
66001002/22020301	Office Stationeries/ Computer Consumables			709	70950	02000	0	1,000	250,000	210,000	0		0	0	
66001002/22020307	Drugs & Medical Supplies			709	70950	02000	3,000	0	0	0	0		0	0	
66001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			709	70950	02000	0	1,415,000	150,000	126,000	0		0	0	
66001002/22020402	Maintenance of Office Furniture			709	70950	02000	0	0	150,000	126,000	0		0	0	
66001002/22020404	Maintenance of Office/ IT Equipments			709	70950	02000	0	0	150,000	126,000	0		0	0	
66001002/22020405	Maintenance of Plants & Generators			709	70950	02000	0	0	750,000	630,000	0		0	0	
66001002/22020801	Motor Vehicle Fuel Cost			709	70950	02000	0	0	200,000	168,000	0		0	0	
66001002/22020901	Bank Charges (Other Than Interest)			709	70950	02000	0	28	50,000	42,000	0		0	0	
66001002/22021001	Refreshment & Meals			709	70950	02000	0	2,000	50,000	42,000	0		0	0	
66001002/22021006	Postage & Courier Services			709	70950	02000	0	2,000	0	0	0		0	0	
66001002/22021007	Welfare Packages			709	70950	02000	0	15,000	0	0	0		0	0	
66001002/22021014	Budget Preparation and Defense			709	70950	02000	0	50,000	50,000	42,000	0		0	0	
	<b>Information Commication Technology (ICT) Agency Total</b>						<b>3,000</b>	<b>1,500,028</b>	<b>2,200,000</b>	<b>1,848,000</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>66001003</b>	<b>Mineral Resources Agency</b>														
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>3,192,000</b>	<b>0</b>			<b>0</b>	<b>0</b>
66001003/22020301	Office Stationeries/Computer Consumables			704	70441	02000	0	0	400,000	336,000	0		0	0	
66001003/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70441	02000	0	0	300,000	252,000	0		0	0	
66001003/22020402	Maintenance of Office Furniture			704	70441	02000	0	0	500,000	420,000	0		0	0	
66001003/22020404	Maintenance of Office / IT Equipments			704	70441	02000	0	0	300,000	252,000	0		0	0	
66001003/22020406	Other Maintenance Services			704	70441	02000	0	0	400,000	336,000	0		0	0	
66001003/22020501	Local Training			704	70441	02000	0	0	400,000	336,000	0		0	0	
66001003/22020801	Motor Vehicle Fuel Cost			704	70441	02000	0	0	600,000	504,000	0		0	0	
66001003/22020901	Bank Charges (Other Than Interest)			704	70441	02000	0	0	50,000	42,000	0		0	0	
66001003/22021001	Refreshment & Meals			704	70441	02000	0	0	300,000	252,000	0		0	0	
66001003/22021003	Publicity & Advertisements			704	70441	02000	0	0	100,000	84,000	0		0	0	
66001003/22021007	Welfare Packages			704	70441	02000	0	0	450,000	378,000	0		0	0	
	<b>Mineral Resources Agency Total</b>						<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>3,192,000</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>66018001</b>	<b>Anambra State Polytechnic - Mgbakwu</b>														
	<b>Overhead Cost</b>						<b>31,050,000</b>	<b>0</b>	<b>660,000,000</b>	<b>554,400,000</b>	<b>96,000,000</b>			<b>96,047,996</b>	<b>96,096,027</b>
66018001/22020101	Local Travel and Transport - Training			709	70941	02000	0	0	12,050,000	10,122,000	10,122,000		10,127,066	10,132,132	
66018001/22020102	Local Travel and Transport - others			709	70941	02000	50,000	0	15,000,000	12,600,000	11,200,000		11,205,595	11,211,201	
66018001/22020201	Electricity Charges			709	70941	02000	0	0	13,000,000	10,920,000	10,920,000		10,925,462	10,930,924	
66018001/22020202	Telephone Charges			709	70941	02000	0	0	12,300,000	10,332,000	10,332,000		10,337,162	10,342,336	
66018001/22020205	Water Rate			709	70941	02000	0	0	1,900,000	1,596,000	1,596,000		1,596,793	1,597,597	
66018001/22020301	Office Stationeries/ Computer Consumables			709	70941	02000	0	0	10,000,000	8,400,000	8,400,000		8,404,202	8,408,404	
66018001/22020303	Newspaper			709	70941	02000	0	0	1,000,000	840,000	840,000		840,420	840,840	
66018001/22020305	Printing of Non Security Documents			709	70941	02000	0	0	50,000,000	42,000,000	2,000,000		2,000,997	2,001,994	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
		66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70941	02000	0	0	3,000,000	2,520,000	2,520,000		2,521,260	2,522,521	
		66018001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		66018001/22020403	Maintenance of Office Building	709	70941	02000	0	0	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		66018001/22020404	Maintenance of Office / IT Equipment	709	70941	02000	0	0	8,000,000	6,720,000	6,720,000		6,723,361	6,726,722	
		66018001/22020405	Maintenance of Plants and Generators	709	70941	02000	0	0	14,000,000	11,760,000	1,760,000		1,760,877	1,761,754	
		66018001/22020406	Upkeep of government Organisation	709	70941	02000	31,000,000	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66018001/22020605	Cleaning and Fumigation Services	709	70941	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66018001/22020701	Financial Consulting	709	70941	02000	0	0	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		66018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	8,000,000	6,720,000	720,000		720,360	720,720	
		66018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66018001/22020803	Plant and Generator Fuel Cost	709	70941	02000	0	0	9,000,000	7,560,000	560,000		560,276	560,552	
		66018001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	50,000	42,000	42,000		42,024	42,048	
		66018001/22021001	Refreshment and Meals	709	70941	02000	0	0	7,000,000	5,880,000	880,000		880,444	880,888	
		66018001/22021002	Honorarium and Sitting allowances	709	70941	02000	0	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		66018001/22021006	Postages and Courier services	709	70941	02000	0	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		66018001/22021007	Welfare Packages	709	70941	02000	0	0	463,100,000	389,004,000	4,000		4,000	4,000	
		66018001/22021014	Budget Preparation and Defense	709	70941	02000	0	0	600,000	504,000	504,000		504,252	504,504	
		<b>Anambra State Polytechnic - Mgbakwu Total</b>						<b>31,050,000</b>	<b>0</b>	<b>660,000,000</b>	<b>554,400,000</b>	<b>96,000,000</b>		<b>96,047,996</b>	<b>96,096,027</b>
66019001	Nwafor Orizu College of Education Nsugbe														
			<b>Overhead Cost</b>				<b>248,000,000</b>	<b>0</b>	<b>528,000,000</b>	<b>443,520,000</b>	<b>450,000,000</b>		<b>450,224,993</b>	<b>450,450,127</b>	
		66019001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	36,358,330	30,540,998	31,040,997		31,056,519	31,072,053	
		66019001/22020201	Electricity Charges	709	70941	02000	0	0	13,000,000	10,920,000	12,420,000		12,426,207	12,432,425	
		66019001/22020202	Telephone Charges	709	70941	02000	0	0	12,300,000	10,332,000	11,832,000		11,837,918	11,843,836	
		66019001/22020205	Water Rate	709	70941	02000	0	0	1,900,000	1,596,000	1,596,000		1,596,793	1,597,597	
		66019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	0	0	10,000,000	8,400,000	9,900,000		9,904,946	9,909,904	
		66019001/22020303	Newspapers	709	70941	02000	0	0	1,000,000	840,000	840,000		840,420	840,840	
		66019001/22020305	Printing Of non Security Document	709	70941	02000	0	0	18,000,000	15,120,000	15,100,001		15,107,552	15,115,103	
		66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	0	0	3,000,000	2,520,000	2,520,000		2,521,260	2,522,521	
		66019001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		66019001/22020403	Maintenance of Office Building	709	70941	02000	0	0	6,000,000	5,040,000	5,040,000		5,042,521	5,045,042	
		66019001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	0	0	8,000,000	6,720,000	8,220,000		8,224,106	8,228,223	
		66019001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	14,000,000	11,760,000	11,760,000		11,765,882	11,771,764	
		66019001/22020406	Upkeep of government Organisation	709	70941	02000	248,000,000	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66019001/22020605	Cleaning and Fumigation Services	709	70941	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	8,000,000	6,720,000	6,720,000		6,723,361	6,726,722	
		66019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	2,000,000	1,680,000	1,680,000		1,680,840	1,681,680	
		66019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	50,000	42,000	42,000		42,024	42,048	
		66019001/22021001	Refreshment and Meals	709	70941	02000	0	0	7,000,000	5,880,000	5,880,000		5,882,941	5,885,882	
		66019001/22021002	Honorarium and Sitting allowances	709	70941	02000	0	0	4,900,000	4,116,000	4,116,000		4,118,053	4,120,117	
		66019001/22021006	Postages and Courier services	709	70941	02000	0	0	4,000,000	3,360,000	3,360,000		3,361,681	3,363,362	
		66019001/22021007	Welfare Packages	709	70941	02000	0	0	367,891,670	309,029,002	309,029,002		309,183,516	309,338,102	
		66019001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	600,000	504,000	504,000		504,252	504,504	
		<b>Nwafor Orizu College of Education Nsugbe Total</b>						<b>248,000,000</b>	<b>0</b>	<b>528,000,000</b>	<b>443,520,000</b>	<b>450,000,000</b>		<b>450,224,993</b>	<b>450,450,127</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**



Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual 2019 ₦	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam														
	Overhead Cost						740,000,000	330,000,000	1,120,000,000	940,800,000	750,000,000		750,375,029	750,750,226	
	66021001/22020101		Local Travel and Transport - Training	709	70970	02000	0	0	240,730,000	202,213,200	152,213,200		152,289,310	152,365,456	
	66021001/22020201		Electricity Charges	709	70970	02000	0	0	30,000,000	25,200,000	25,200,000		25,212,605	25,225,210	
	66021001/22020202		Telephone Charges	709	70970	02000	0	0	50,000,000	25,200,000	25,200,000		25,212,605	25,225,210	
	66021001/22020401		Maintenance of Motor Vehicles/ Transport Equipment	709	70970	02000	0	0	180,900,000	151,956,000	131,956,000		132,021,978	132,087,992	
	66021001/22020402		Maintenance of Office Furniture	709	70970	02000	0	0	150,000,000	126,000,000	126,000,000		126,063,001	126,126,038	
	66021001/22020406		Upkeep of government Organisation	709	70111	02000	740,000,000	330,000,000	100,000,000	84,000,000	84,000,000		84,042,004	84,084,021	
	66021001/22020601		Security Services	709	70970	02000	0	0	10,030,000	8,425,200	8,425,200		8,429,414	8,433,628	
	66021001/22020602		Office Rent	709	70970	02000	0	0	60,000,000	50,400,000	46,400,000		46,423,205	46,446,422	
	66021001/22020604		Security Vote ( Including Operations)	709	70970	02000	0	0	30,000,000	25,200,000	25,200,000		25,212,605	25,225,210	
	66021001/22020701		Financial Consulting	709	70970	02000	0	0	60,000,000	50,400,000	50,400,000		50,425,198	50,450,408	
	66021001/22020901		Bank Charges (Other Than Interest)	709	70960	02000	0	0	60,000,000	50,400,000	400,000		400,204	400,408	
	66021001/22021001		Refreshment and Meals	709	70960	02000	0	0	147,840,000	124,185,600	74,185,600		74,222,695	74,259,802	
	66021001/22021013		Promotion (Service Wide)	709	70970	02000	0	0	500,000	420,000	420,000		420,205	420,421	
	66021001/22021021		Special Days/Celebrations	709	70941	02000	0	0	0	16,800,000	0		0	0	
	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam Total</b>							<b>740,000,000</b>	<b>330,000,000</b>	<b>1,120,000,000</b>	<b>940,800,000</b>	<b>750,000,000</b>		<b>750,375,029</b>	<b>750,750,226</b>
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus														
	Overhead Cost						540,000,000	450,000,000	15,015,000	12,612,600	0		0	0	
	66021002/22020406		Upkeep of government Organisation	709	70941	02000	540,000,000	450,000,000	15,015,000	12,612,600	0		0	0	
	<b>Chukwuemeka Odumegwu Ojukwu University - Uli Campus Total</b>							<b>540,000,000</b>	<b>450,000,000</b>	<b>15,015,000</b>	<b>12,612,600</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>10,437,425,676</b>	<b>7,517,671,606</b>	<b>14,018,806,024</b>	<b>11,955,162,224</b>	<b>9,903,748,060</b>	<b>6,964,037,517</b>	<b>9,908,698,738</b>	<b>9,913,652,360</b>	

**DETAILED CAPITAL EXPENDITURE  
BY ORGANISATION BY SECTOR BY PROGRAMME**

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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11001001 Office of the Executive Governor</b>																
<b>Reform of Government and Governance</b>																
11001001/23020101/13000001		Government House Projects (Phase 2)	1305	09	701	70111	03000	404206	29,600,000	32,564,785	30,000,000	40,000,000	100,000,000		100,050,000	100,100,024
11001001/23030101/13000002		Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404206	158,704,800	83,092,473	33,000,000	33,000,000	100,000,000		100,050,000	100,100,024
11001001/23030121/13000003		Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404206	64,891,500	271,725,271	130,000,000	150,000,000	120,000,000		120,060,000	120,120,025
11001001/23020118/13000004		Provision of Basic Infrastructure	1305	09	701	70111	03000	404206	212,362,020	253,826,865	100,000,000	100,000,000	110,000,000		110,055,006	110,110,036
11001001/23010132/13000005		Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404206	50,104,317	0	100,000,000	100,000,000	50,000,000		50,025,006	50,050,024
11001001/23010112/13000006		Purchase of furniture and office equipment for Government House	1305	09	701	70111	03000	404206	180,045,208	39,663,300	100,000,000	50,000,000	100,000,000		100,050,000	100,100,024
11001001/23020118/13000007		National Youth Services Corp(NYSC) Permanent Orientation Camp	1301	09	701	70111	03000	404121	8,900,000	5,000,000	76,000,000	10,000,000	10,000,000		10,005,006	10,010,012
11001001/23050101/13000008		State Vigilante Service/Security	1301	09	701	70111	03000	404206	75,383,000	27,263,000	280,000,000	270,000,000	170,000,000		170,085,006	170,170,048
11001001/23050101/13000009		Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404206	353,843,000	41,550,000	208,962,686	100,262,687	100,000,000		100,050,000	100,100,024
11001001/23050101/13000010		Volunteer Service Agency (Youth) Employment and vocationalals	1301	11	701	70111	03000	404206	0	4,500,000	0	0	0		0	0
11001001/23050103/13000011		Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404206	4,019,248	33,715,147	100,000,000	50,000,000	10,000,000		10,005,006	10,010,012
11001001/23020101/13000012		Government House Guest House buildings	1301	10	701	70111	03000	404117	0	15,000,000	50,000,000	10,000,000	10,000,000		10,005,006	10,010,012
11001001/23050103/13000013		Special Emergency Intervention Projects	1301	09	701	70133	03000	404206	77,478,423	178,291,681	200,000,000	561,000,000	441,000,000		441,220,504	441,441,116
11001001/23050103/13000014		State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404206	208,340,000	67,634,113	370,000,000	100,000,000	220,478,542		220,588,782	220,699,082
11001001/23050101/13000018		Testing Equipment & accessories for petrol, pricing, distribution & regt	1301	09	701	70111	03000	404206	1,347,698,245	436,804,553	2,776,500	2,776,500	12,776,500		12,782,887	12,789,274
11001001/23050101/13000024		Social Re-orientation Project and Activities	1304	09	701	70111	03000	404206	120,856,850	37,719,264	100,000,000	50,000,000	50,000,000		50,025,006	50,050,024
11001001/23050101/13000026		Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404206	3,000,000	0	100,000,000	100,000,000	50,000,000		50,025,006	50,050,024
11001001/23010105/13000027		Special Purpose Vehicles	1305	09	701	70111	03000	404206	430,941,713	249,903,499	221,002,000	121,002,000	420,264,686		420,474,818	420,685,058
11001001/23050101/13000028		Onitsha Special Projects	1305	09	701	70111	03000	404117	0	61,441,850	349,000,000	100,000,000	120,000,000		120,060,000	120,120,025
11001001/23020118/13000030		Special Project Awka Capital Territory	1305	09	701	70111	03000	404206	163,894,853	24,409,018	100,000,000	30,000,000	108,000,000		108,053,998	108,108,020
11001001/23050101/13000031		Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1305	09	701	70111	03000	404206	211,206,250	13,625,000	58,100,000	58,100,000	558,100,000		558,379,051	558,658,235
11001001/23050101/13000033		Awka Capital Development	1305	09	701	70111	03000	404206	54,300,000	19,841,414	100,000,000	100,000,000	50,000,000		50,025,006	50,050,024
11001001/23010118/13000034		Nnewi Urban Development	1305	10	701	70111	03000	404315	89,942,538	0	280,000,000	100,000,000	70,000,000		70,035,006	70,070,024
11001001/23000000/13000039		State Management Emergency(SME) Development Scheme	1303	01	701	70111	03000	404206	2,229,097,856	0	0	0	0		0	0
11001001/23020101/13000041		Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	41,475,000	22,904,169	100,000,000	50,000,000	100,000,000		100,050,000	100,100,024
11001001/23020101/13000042		Millenium City Development:Construction.of 3 Arms Zone	1303	09	701	70111	03000	404206	291,484,850	144,659,932	200,000,000	100,000,000	50,000,000		50,025,006	50,050,024
11001001/23020101/13000043		Prompt Intervention Projects	1303	09	701	70111	03000	404206	156,688,054	118,900,000	150,000,000	100,000,000	0		0	0
11001001/23020101/13000044		Medium Term Project Implemntation Fund	1303	09	701	70111	03000	404206	0	43,300,000	100,000,000	100,000,000	0		0	0
11001001/23020101/13000045		Anambra state Small Business Development Agency	1303	09	701	70111	03000	404206	0	15,000,000	100,000,000	25,000,000	50,000,000		50,025,006	50,050,024
11001001/23020101/13000048		Completion of special projects Agulu Lake Hotels	1303	09	701	70111	03000	404204	0	196,454,468	150,000,000	100,000,000	100,000,000		100,050,000	100,100,024
11001001/23020118/13000049		Completion of Special Projects Awka Shopping Malls	1305	09	701	70111	03000	404206	23,749,534	61,992,680	100,000,000	50,000,000	50,000,000		50,025,006	50,050,024

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	1305	09	701	70111	03000	404315	180,000,000	0	100,000,000	50,000,000	30,000,000		30,015,006	30,030,012
	11001001/23020127/13000051	Community Infrastructure Project (Choose your Project Program)	1303	09	701	70111	03000	404206	269,132,155	31,797,792	0	0	0		0	0
	11001001/23050101/13000053	Special Duties and Continous Voters Registration	1305	09	701	70150	03000	404206	0	182,750,000	50,000,000	20,000,000	70,000,000		70,035,006	70,070,024
	11001001/23010100/13000054	Purchase of Vehicles	1305	09	701	70160	03000	404206	1,627,937,694	974,868,692	750,000,000	750,000,000	800,000,000		800,400,000	800,800,204
	11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	1305	09	701	70160	03000	404206	35,196,000	105,043,638	232,698,000	100,000,000	100,000,000		100,050,000	100,100,024
	11001001/23020118/13000056	Infrastructure Project (Legacy Program)	1303	09	704	70443	03000	404206	0	50,000,000	1,430,000,000	1,000,000,000	2,319,500,000		2,320,659,748	2,321,820,073
	11001001/23020119/13000057	State wide efficiency Implementation Projects	1303	09	701	70111	03000	404206	7,000,000	15,455,500	10,000,000	20,000,000	70,000,000		70,035,006	70,070,024
	11001001/23050101/13000058	Contingency fund for End-SARS Protest Outcomes	1303	09	701	70111	03000	404206	0	0	0	0	1,630,000,000		1,630,815,006	1,631,630,409
<b>Youth</b>																
	11001001/23050103/08000003	Special Project -Nigeria Football Federation (ANFF)- Anambra	0805	01	708	70810	03000	404206	165,267,304	0	20,000,000	10,000,000	0		0	0
<b>Poverty Alleviation</b>																
	11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	0305	09	701	70111	03000	404206	6,648,075	6,596,058	0	0	0		0	0
<b>Airways</b>																
	11001001/23050101/18000018	Airport Project (commitment fund)	1804	09	701	70111	03000	404206	68,571,429	1,624,471,054	0	0	0		0	0
	11001001/23050101/18000002	Anambra State Veteran Agency	1804	09	701	70111	03000	404206	0	0	0	0	50,000,000		50,025,006	50,050,024
<b>Office of the Executive Governor Total</b>									<b>8,947,759,914</b>	<b>5,491,765,214</b>	<b>6,581,539,186</b>	<b>4,711,141,187</b>	<b>8,400,119,728</b>		<b>8,404,319,896</b>	<b>8,408,522,085</b>
<b>11001002 Office of the Deputy Governor</b>																
<b>Growing the Private Sector</b>																
	11001002/23020118/12000002	Estabilshment of Industrial parks/layouts in Anambra State	1203	01	704	70443	03000	404206	0	71,375,576	0	0	0		0	0
<b>Reform of Government and Governance</b>																
	11001002/23020101/13000001	Construction./Reconstruction. of office block for staff of Deputy Governor	1303	0	701	70133	03000	404206	4,805,400	3,300,000	50,000,000	30,000,000	71,000,000		71,035,498	71,071,020
	11001002/23010112/13000002	Office Furniture and Equipment	1303	09	701	70133	03000	404206	0	328,000	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	11001002/23010128/13000003	Press Equipments	1301	09	701	70133	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	11001002/23010105/13000004	Official Vehicles	1302	09	701	70133	03000	404206	0	0	84,000,000	84,000,000	137,000,000		137,068,499	137,137,034
	11001002/23030122/13000005	Boundary Demarcation	1305	09	701	70133	03000	404206	4,086,650	3,992,000	50,000,000	50,000,000	50,000,000		50,025,006	50,050,024
	11001002/23050101/13000006	Planning Research and Statitics(P.R.S.) Activities	1305	11	701	70133	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	11001002/23050103/13000007	Pilgrims Welfare	1302	0	701	70133	03000	404206	24,696,667	303,000	75,000,000	25,000,000	70,000,000		70,035,006	70,070,024
	11001002/23050101/13000008	Capacity Building	1301	11	701	70133	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
<b>Office of the Deputy Governor Total</b>									<b>33,588,717</b>	<b>79,298,576</b>	<b>288,000,000</b>	<b>218,000,000</b>	<b>357,000,000</b>		<b>357,178,512</b>	<b>357,357,108</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>11010001</b>	<b>Anambra Public Procurement Agency APPA</b>															
	<b>Information Communication and Technology</b>															
	11010001/23050102/11000001	Office Networking	1102	09	704	70411	03000	404206	0	0	0	85,000,000	35,000,000		35,017,503	35,035,006
	11010001/23010115/13000009	Purchase of Photocopying Machines	1102	09	704	70411	03000	404206	0	0	0	10,000,000	10,000,000		10,005,006	10,010,012
	<b>Reform of Government and Governance</b>															
	11010001/23010128/13000001	Purchase of Equipment	1303	09	704	70411	03000	404206	0	0	0	100,000,000	150,000,000		150,075,006	150,150,048
	11010001/23010112/13000002	Purchase of Office Furniture	1303	09	704	70411	03000	404206	0	0	0	20,000,000	20,000,000		20,010,000	20,020,000
	11010001/23050103/13000003	Monitoring and Evaluation	1303	09	704	70411	03000	404206	0	0	0	20,000,000	20,000,000		20,010,000	20,020,000
	11010001/23050103/13000004	Capacity Building	1303	09	704	70411	03000	404206	0	0	0	10,000,000	10,000,000		10,005,006	10,010,012
	11010001/23050101/13000005	Statistical Publication	1302	09	704	70411	03000	404206	0	0	0	15,000,000	15,000,000		15,007,503	15,015,006
	11010001/23050101/13000006	Analysis and dissemination of Price data	1303	09	704	70411	03000	404206	0	0	0	20,000,000	20,000,000		20,010,000	20,020,000
	11010001/23010113/13000007	Purchase of Computers	1303	09	704	70411	03000	404206	0	0	0	20,000,000	20,000,000		20,010,000	20,020,000
	<b>Anambra Public Procurement Agency APPA Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>		<b>300,150,024</b>	<b>300,300,084</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>															
	<b>Improvement to Human Health</b>															
	11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	1,550,000	36,860,000	30,000,000	30,000,000	30,000,000		30,015,006	30,030,012
	11013001/23030121/13000003	Renovation/Furnish of Quaters for Political Office holders, SSG's office	1301	11	701	70133	03000	404206	2,500,000	0	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	11013001/23010105/13000004	Purchase of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404206	329,312,625	0	0	0	0		0	0
	11013001/23050103/13000006	Insurance Premium on Vehicles	1301	11	701	70133	03000	404206	84,010,000	48,315,000	213,000,000	100,000,000	120,000,000		120,060,000	120,120,025
	11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404206	9,259,500	32,678,400	30,000,000	35,000,000	50,000,000		50,025,006	50,050,024
	11013001/23030103/13000008	Renovation/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404117	370,601,250	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	11013001/23020101/13000009	Building of Office Blocks for Political Office holders, State Emergency Management Agency (SEMA) Office,	1301	11	701	70133	03000	404206	0	0	50,000,000	15,000,000	0		0	0
	11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	1301	11	701	70133	03000	404206	0	313,680,000	1,000,000	651,000,000	606,000,000		606,303,001	606,606,158
	11013001/23010119/13000011	Purchase/maintance of General for former Comminissioners. Quaters & Offices under SSG	1301	11	701	70133	03000	404206	2,750,000	0	5,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	11013001/23010112/13000012	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	1301	11	701	70133	03000	404206	8,702,000	14,081,310	10,000,000	2,000,000	10,000,000		10,005,006	10,010,012
	11013001/23010105/13000013	Purchase of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404206	1,530,000	4,659,800	79,200,000	50,000,000	0		0	0
	11013001/23030121/13000014	Reconstration/Renovation/ Completion of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404206	2,407,950	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404206	0	1,717,500	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Government House, Awka	1301	11	701	70133	03000	404206	0	0	2,000,000	2,000,000	0		0	0
	11013001/23050103/13000019	Monitoring and Evaluation(M&E) Capacity Building and Equipment	1301	11	701	70133	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

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	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404206	27,036,170	3,952,237	60,000,000	60,000,000	100,000,000		100,050,000	100,100,024
	11013001/23050101/13000024	Planning Research and Statistics(PRS)Activities	1301	11	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	11013001/23050104/13000026	Anniversaries/Celebration	1302	01	704	70411	03000	404206	89,170,000	87,527,443	150,000,000	120,000,000	100,000,000		100,050,000	100,100,024
	11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing Exercise) at Onitsha, Nnewi & Ukp	1303	09	701	70133	03000	404206	1,170,000	0	10,000,000	10,000,000	21,500,000		21,510,745	21,521,501
	11013001/23020101/13000029	Building of Office Blocks for SSG's Office	1303	09	704	70443	03000	404206	0	0	40,000,000	10,000,000	0		0	0
	11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	1303	09	701	70121	03000	404206	1,052,700	0	100,000,000	0	10,000,000		10,005,006	10,010,012
	11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for OCHA Brigade	1302	09	701	70160	03000	404206	0	9,700,000	50,000,000	0	45,000,000		45,022,497	45,045,006
	11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Office	1301	09	701	70160	03000	404206	0	0	39,500,000	10,000,000	0		0	0
	11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices	1304	09	701	70160	03000	404206	0	0	5,000,000	5,000,000	15,000,000		15,007,503	15,015,006
	11013001/23020101/13000034	Building Office of Office Block/Convenience	1305	09	701	70160	03000	404206	0	0	29,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	11013001/23030101/13000035	Re-modelling of Ekwueme Square	1303	09	701	70160	03000	404206	0	0	300,000,000	0	0		0	0
	11013001/23050101/13000036	Vission2070 Development Plan Activity	1303	09	701	70111	03000	404206	0	0	0	0	150,000,000		150,075,006	150,150,048
<b>Office of the Secretary to the State Government Total</b>									<b>931,052,195</b>	<b>553,171,690</b>	<b>1,258,700,000</b>	<b>1,160,000,000</b>	<b>1,329,500,000</b>		<b>1,330,164,792</b>	<b>1,330,829,884</b>
<b>12003001</b>	<b>Anambra State House of Assembly</b>															
	<b>Enhancing Skills and Knowledge</b>															
	12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	0510	10	704	70411	03000	404206	0	5,000,000	25,500,000	25,500,000	8,500,000		8,504,250	8,508,500
	<b>Power</b>															
	12003001/23020123/14000001	Installation of Solar inverters/Security lights	1404	09	706	70640	03000	404206	0	0	3,000,000	0	3,000,000		3,001,501	3,003,002
	<b>Reform of Government and Governance</b>															
	12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404206	0	0	3,300,000	3,300,000	3,000,000		3,001,501	3,003,002
	12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404206	0	0	120,000,000	20,000,000	50,000,000		50,025,006	50,050,024
	12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404206	0	0	9,600,000	9,600,000	50,000,000		50,025,006	50,050,024
	12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404206	0	0	27,000,000	27,000,000	27,000,000		27,013,505	27,027,011
	12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404206	1,605,000	0	6,000,000	6,000,000	4,000,000		4,002,004	4,004,008
	12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404206	0	0	25,000,000	25,000,000	220,000,000		220,110,000	220,220,060
	12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404206	326,043,000	437,799,998	171,500,000	171,500,000	100,200,000		100,250,096	100,300,216
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring	1303	11	701	70133	03000	404206	0	0	20,000,000	0	20,000,000		20,010,000	20,020,000
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404206	228,168,945	0	150,000,000	150,000,000	150,000,000		150,075,006	150,150,048
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404206	0	0	8,000,000	8,000,000	5,000,000		5,002,497	5,004,994
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404206	750,000,000	650,000,000	1,200,000,000	1,200,000,000	1,200,000,000		1,200,600,000	1,201,200,300
	12003001/23020118/13000017	Restructure of water fountain	1301	11	701	70133	03000	404206	0	0	2,000,000	0	1,000,000		1,000,504	1,001,008
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404206	60,000,000	0	0	0	0		0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	12003001/23050103/13000020	Planning Research and Statistics(PRS) Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404206	0	0	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	0	31,240,000	110,000,000	130,000,000	120,000,000		120,060,000	120,120,025
	12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	0	0	2,220,000	2,220,000	2,200,000		2,201,104	2,202,208
	12003001/23050101/13000026	Development Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	0	0	500,000	500,000	500,000		500,252	500,504
	12003001/23010124/13000027	Purchase. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	0	0	10,000,000	10,000,000	18,000,000		18,009,003	18,018,007
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equipment. in Legislative building	1303	09	701	70111	03000	404206	0	0	5,000,000	0	7,000,000		7,003,505	7,007,010
	12003001/23010123/13000029	Purchase of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	0	10,000,000	25,000,000	25,000,000	32,500,000		32,516,254	32,532,509
	12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	1303	09	701	70111	03000	404206	0	0	136,000,000	136,000,000	60,000,000		60,030,000	60,060,012
<b>Anambra State House of Assembly Total</b>									<b>1,365,816,945</b>	<b>1,134,039,998</b>	<b>2,076,620,000</b>	<b>1,966,620,000</b>	<b>2,098,900,000</b>		<b>2,099,949,505</b>	<b>2,100,999,494</b>
<b>23001001</b>	<b>Ministry of Information and Communication Strategy</b>															
	<b>Information Communication and Technology</b>															
	23001001/23020118/11000001	Equipment for Film/Video Production. Rural Public. Enlighten. Mobilization	1101	08	704	70411	03000	404206	32,425,000	0	20,000,000	5,000,000	30,000,000		30,015,006	30,030,012
	23001001/23020118/11000002	Establishment and Equipment of Anambra State Government Press	1101	08	704	70411	03000	404206	0	0	132,800,000	60,000,000	150,000,000		150,075,006	150,150,048
	23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter	1101	08	708	70830	03000	404206	5,000,000	0	10,000,000	10,000,000	147,500,000		147,573,746	147,647,528
	23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	0	760,000	30,000,000	15,000,000	30,000,000		30,015,006	30,030,012
	23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	55,427,600	18,994,850	50,000,000	50,000,000	20,000,000		20,010,000	20,020,000
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	0	0	10,000,000	50,000,000	100,000,000		100,050,000	100,100,024
	23001001/23020118/11000008	Information Management Activities, production and materials etc)	1101	08	708	70830	03000	404206	49,900,000	2,500,000	50,000,000	30,000,000	40,000,000		40,020,000	40,040,012
	23001001/23020118/11000014	National Council on Tourism	1101	08	708	70850	03000	404206	0	0	0	0	8,000,000		8,003,998	8,007,996
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404206	25,545,000	32,350,000	160,000,000	63,000,000	40,000,000		40,020,000	40,040,012
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	35,000,000	13,000,000	40,000,000	25,000,000	35,000,000		35,017,503	35,035,006
	23001001/23020118/11000017	Planning Research and Statistics (PRS) Activities	1101	08	708	70830	03000	404205	885,000	0	2,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	23001001/23010112/11000018	Procurement of Office equipment	1102	09	708	70830	03000	404206	1,200,000	0	7,000,000	7,000,000	3,000,000		3,001,501	3,003,002
	23001001/23010105/11000019	Purchase of vehicle for Anambra State Signage advertings Agency ( ANSSA)	1102	09	708	70820	03000	404206	401,000	0	1,000,000	1,000,000	0		0	0
	23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	1102	11	704	70411	03000	404206	0	0	1,500,000	1,500,000	2,000,000		2,000,997	2,001,994
	23001001/23050101/11000021	Capacity Building for Information Officers	1101	09	701	70111	03000	404206	7,000,000	2,000,000	15,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	23001001/23050103/11000022	National Council/Board Activities	1102	08	708	70850	03000	404206	4,350,000	525,000	8,000,000	5,000,000	0		0	0
	23001001/23020111/11000023	Establishment of National Library	1102	02	701	70160	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	23001001/23050101/11000024	Public Enlightenment	1101	02	701	70160	03000	404206	0	6,000,000	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=	
	23001001/23010112/11000026	Provision of furniture and equipment	1101	09	701	70160	03000	404206	0	0	8,500,000	0	0		0	0	
	23001001/23020118/11000028	Capacity Building	1102	09	701	70160	03000	404206	0	0	5,000,000	0	0		0	0	
	23001001/23010119/11000029	Procurement of Gen Set	1102	09	701	70160	03000	404206	0	0	14,000,000	2,000,000	4,000,000		4,002,004	4,004,008	
<b>Societal Re-Orientation</b>																	
<b>Ministry of Information and Communication Strategy Total</b>									<b>217,133,600</b>	<b>76,129,850</b>	<b>596,800,000</b>	<b>358,500,000</b>	<b>644,500,000</b>		<b>644,822,283</b>	<b>645,144,686</b>	
<b>23001002</b>	<b>Anambra State Sinage Agency - ANSAA</b>																
	<b>Information Communication and Technology</b>																
	23001002/23010113/11000001	Purchase of Computers	1101	07	701	70133	03000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994	
	23001002/23010118/11000002	Purchase of Scanners	1102	07	701	70133	03000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994	
	23001002/23010114/11000003	Purchase of Computer Printers	1102	07	701	70133	03000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994	
	<b>Power</b>																
	23001002/23010119/14000001	Procurement of Gen Set	1404	07	701	70133	03000	404205	0	0	0	0	4,500,000		4,502,245	4,504,501	
	<b>Reform of Government and Governance</b>																
	23001002/23010112/13000001	Provision of furniture and equipment	1301	07	701	70133	03000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994	
	23001002/23050101/13000003	Capacity Building	1302	08	701	70150	03000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994	
	23001002/23050101/13000004	PRS Activities	1303	07	701	70150	03000	404205	0	0	0	0	1,000,000		1,000,504	1,001,008	
	23001002/23010107/13000005	Purchase of Trucks	1303	07	701	70133	03000	404205	0	0	0	0	15,000,000		15,007,503	15,015,006	
	<b>Anambra State Sinage Agency - ANSAA Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500,000</b>		<b>45,522,737</b>	<b>45,545,485</b>
<b>25001001</b>	<b>Office of the Head of Service</b>																
	<b>Reform of Government and Governance</b>																
	25001001/23010112/13000001	Provision of furniture and equipment for Offices and Quaters	1303	09	701	70131	03000	404206	0	0	104,382,672	70,000,000	115,974,000		116,031,984	116,090,003	
	25001001/23010112/13000002	Provision of Telephones	1301	09	701	70133	03000	404206	0	0	10,000,000	1,000,000	10,000,000		10,005,006	10,010,012	
	25001001/23010112/13000003	Human Resources Development (Capacity Building)	1301	09	701	70133	03000	404206	10,740,000	900,000	70,000,000	50,000,000	70,000,000		70,035,006	70,070,024	
	25001001/23030127/13000004	Maintenance of Computer Centre	1301	09	701	70133	03000	404206	0	0	8,000,000	2,000,000	8,000,000		8,003,998	8,007,996	
	25001001/23050101/13000005	Staff Housing Loan Scheme	1301	09	701	70133	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994	
	25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	1301	09	701	70133	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012	
	25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	1301	09	701	70133	03000	404206	0	0	20,000,000	20,000,000	16,312,000		16,320,152	16,328,315	
	25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	1301	09	701	70133	03000	404206	9,082,000	0	80,000,000	50,000,000	20,000,000		20,010,000	20,020,000	
	25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	1301	09	701	70133	03000	404206	0	0	10,000,000	2,000,000	10,000,000		10,005,006	10,010,012	
	25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	09	701	70133	03000	404206	460,125	0	80,000,000	100,000,000	80,000,000		80,040,000	80,080,024	
	25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	1301	09	701	70133	03000	404206	0	0	15,000,000	15,000,000	15,000,000		15,007,503	15,015,006	
	25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff Department	1301	09	701	70133	03000	404206	0	0	20,000,000	10,000,000	10,000,000		10,005,006	10,010,012	
	25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate	1301	09	701	70133	03000	404206	0	0	19,000,000	10,000,000	14,900,000		14,907,455	14,914,910	
	25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994	
	25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyagu Senior Staff	1301	09	701	70133	03000	404205	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	1301	09	701	70133	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	25001001/23050101/13000019	Public Service Lectures	1301	09	701	70133	03000	404206	0	0	4,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	25001001/23050101/13000022	Anambra Service News	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	25001001/23050101/13000023	Civil Leadership Initiative	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	09	701	70133	03000	404206	2,800,000	1,400,000	15,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height	1301	09	701	70133	03000	404206	0	0	4,500,000	4,500,000	4,500,000		4,502,245	4,504,501
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404206	0	1,360,000	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	25001001/23010129/13000032	Provision of Information and Communication Technology( ICT) Equipments	1303	09	701	70131	03000	404206	0	1,400,000	5,000,000	5,000,000	34,100,000		34,117,047	34,134,106
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	0	0	1,000,000	1,000,000	944,000		944,469	944,938
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	0	0	500,000	500,000	500,000		500,252	500,504
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	0	0	15,000,000	10,000,000	7,000,000		7,003,505	7,007,010
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	2,000,000	0	5,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	25001001/23050101/13000041	Planning Research and Statistics (PRS) Activities	1305	09	704	70411	03000	404206	0	0	1,244,089	1,244,089	2,000,000		2,000,997	2,001,994
	25001001/23050104/13000042	Hosting of the Summit of South East & South-South Head of services ( HOS)	1303	09	701	70111	03000	404206	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
<b>Office of the Head of Service Total</b>									<b>25,082,125</b>	<b>5,060,000</b>	<b>557,626,761</b>	<b>431,244,089</b>	<b>509,230,000</b>		<b>509,484,627</b>	<b>509,739,359</b>
<b>40001001</b>	<b>Office of the Auditor General (State)</b>															
	<b>Reform of Government and Governance</b>															
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404206	0	0	3,500,000	3,500,000	3,500,000		3,501,752	3,503,505
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404206	0	0	2,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	40001001/23010125/13000005	Renovation. & Expansion. of Office of the State Audit Headquarters & Onitsha	1303	09	701	70111	03000	404117	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor General	1303	09	701	70111	03000	404206	0	0	79,648,000	79,648,000	5,000,000		5,002,497	5,004,994
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404206	4,636,000	4,036,500	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404206	3,282,080	2,236,000	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
<b>Office of the Auditor General (State) Total</b>									<b>7,918,080</b>	<b>6,272,500</b>	<b>107,148,000</b>	<b>107,148,000</b>	<b>44,500,000</b>		<b>44,522,255</b>	<b>44,544,511</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>40001002</b>	<b>Office of the Auditor General (Local Government)</b>															
	<b>Reform of Government and Governance</b>															
	40001002/23010101/13000001	Fencing of the Office of the Auditor General for Local Government	1303	09	701	70111	03000	404206	4,000,000	0	16,000,000	5,000,000	0		0	0
	40001002/23010113/13000003	Purchase of Generator set	1303	11	701	70111	03000	404206	0	2,000,000	10,000,000	0	0		0	0
	40001002/23010119/13000005	Purchase of 4No. air condition, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404206	0	0	0	0	1,120,000		1,120,564	1,121,128
	40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	0	219,000	1,500,000	1,500,000	2,000,000		2,000,997	2,001,994
	40001002/23010112/13000010	Steel Cabinets Tables & chairs	1303	09	701	70133	03000	404206	0	0	0	0	300,000		300,145	300,301
	40001002/23010121/13000014	Rehabilitation of Zonal Office. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	40001002/23010118/13000015	Monitoring and Evaluation Activities	1303	09	701	70111	03000	404206	0	0	3,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	40001002/23050101/13000016	Production of Auditor- Generals Annual Report	1302	11	704	70411	03000	404206	0	0	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	40001002/23050101/13000017	Capacity Building	1301	09	704	70411	03000	404205	1,500,000	2,000,000	4,000,000	4,000,000	6,000,000		6,003,001	6,006,002
	40001002/23010105/13000018	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	09	704	70411	03000	404206	0	0	0	21,000,000	0		0	0
	<b>Office of the Auditor General (Local Government) Total</b>								<b>5,500,000</b>	<b>4,219,000</b>	<b>40,500,000</b>	<b>40,500,000</b>	<b>20,420,000</b>		<b>20,430,205</b>	<b>20,440,421</b>
<b>47001001</b>	<b>Civil Service Commission</b>															
	<b>Reform of Government and Governance</b>															
	47001001/23020101/13000001	Completion & maintenance of Civil Service Commission (CSC) including External works	1303	09	701	70111	03000	404206	0	0	9,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404206	8,700,000	0	3,000,000	1,000,000	3,000,000		3,001,501	3,003,002
	47001001/23020127/13000006	Provision & maintance. of water Facility including overhead (O/H ) tank	1303	09	701	70131	03000	404206	0	0	1,500,000	1,500,000	2,000,000		2,000,997	2,001,994
	47001001/23010113/13000007	Construction. & maintance of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404206	0	0	1,000,000	1,000,000	0		0	0
	47001001/23010114/13000008	Civil service Commission Data Bank activities	1303	09	701	70131	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	47001001/23030125/13000011	Rehabilitation of Generating Set	1305	09	701	70111	03000	404206	0	0	1,500,000	1,500,000	3,000,000		3,001,501	3,003,002
	47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	1305	11	701	70111	03000	404206	0	0	30,000,000	30,000,000	28,500,000		28,514,250	28,528,511
	47001001/23050101/13000013	Production of Annual Reports	1303	01	701	70112	03000	404206	3,905,200	0	2,500,000	2,500,000	5,000,000		5,002,497	5,004,994
	47001001/23050101/13000014	Annual Appraisal,Examination and Promotion Project	1301	09	704	70411	03000	404206	5,165,800	0	4,000,000	4,000,000	8,000,000		8,003,998	8,007,996
	47001001/2350101/13000015	Capacity Building	1303	09	704	70411	03000	404206	0	0	6,000,000	2,000,000	7,500,000		7,503,746	7,507,503
	47001001/23020102/13000016	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	09	704	70411	03000	404206	0	0	0	4,000,000	0		0	0
	<b>Civil Service Commission Total</b>								<b>17,771,000</b>	<b>0</b>	<b>58,500,000</b>	<b>52,500,000</b>	<b>65,000,000</b>		<b>65,032,488</b>	<b>65,064,998</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
48001001	<b>Anambra State Independent Electoral Commission</b>															
	<b>Reform of Government and Governance</b>															
	48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404206	0	0	20,000,000	1,000,000	0		0	0
	48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	0	0	18,000,000	10,000,000	0		0	0
	48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	0	0	28,000,000	20,000,000	0		0	0
	48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	0	0	5,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	0	0	1,680,000	1,680,000	1,000,000		1,000,504	1,001,008
	48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables	1303	09	701	70111	03000	404206	0	0	5,059,490	5,059,490	5,000,000		5,002,497	5,004,994
	48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	0	0	2,500,000	2,500,000	1,000,000		1,000,504	1,001,008
	48001001/23010123/13000009	Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	0	0	2,500,000	2,500,000	2,500,000		2,501,249	2,502,498
	48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	0	0	5,000,000	5,000,000	0		0	0
	48001001/23050103/13000011	Conduct of Local Government Elections	1305	11	701	70111	03000	404206	0	0	223,000,000	50,000,000	324,607,000		324,769,305	324,931,694
	48001001/23050101/13000012	Capacity Building	1305	09	704	70411	03000	404206	0	0	10,000,000	10,000,000	6,500,000		6,503,253	6,506,506
	<b>Anambra State Independent Electoral Commission Total</b>								<b>0</b>	<b>0</b>	<b>320,739,490</b>	<b>110,739,490</b>	<b>345,607,000</b>		<b>345,779,809</b>	<b>345,952,702</b>
<b>Grand Total</b>									<b>11,551,622,576</b>	<b>7,349,956,828</b>	<b>11,886,173,437</b>	<b>9,456,392,766</b>	<b>14,160,276,728</b>		<b>14,167,357,133</b>	<b>14,174,440,817</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
15001001	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>															
	<b>Economic Empowerment Through Agriculture</b>															
15001001/23050105/01000001		Federal Government Of Nigeria (FGN)-Assisted Small Holder Palm Project	0104	01	704	70421	03000	404206	439,871	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
15001001/23050101/01000003		Produce Storage and Fumigation Scheme	0104	01	704	70421	03000	404206	0	0	30,000,000	20,000,000	20,000,000		20,010,000	20,020,000
15001001/23050105/01000004		Field Crop Protection	0104	09	704	70421	03000	404206	1,713,000	0	10,000,000	5,000,000	8,000,000		8,003,998	8,007,996
15001001/23030112/01000005		Credit Facilitated Compre. Irrigation, Drainage & Swamp Development	0104	09	704	70421	03000	404206	4,432,000	0	20,000,000	10,000,000	20,000,000		20,010,000	20,020,000
15001001/23050101/01000007		Supervised Agriculture Credit Scheme (Administrative & Monitoring Cost)	0105	01	704	70421	03000	404206	3,098,000	0	7,000,000	7,000,000	3,000,000		3,001,501	3,003,002
15001001/23050101/01000008		Seed Multiplication and Horticultural Development Project	0101	01	704	70421	03000	404206	10,000,000	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
15001001/23050105/01000009		Anambra State Rice Project	0101	09	704	70421	03000	404107	0	0	80,000,000	80,000,000	50,000,000		50,025,006	50,050,024
15001001/23010103/01000010		Agricultural Extension Information Services	0101	09	704	70421	03000	404206	3,900,000	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
15001001/23050101/01000011		Testing Laboratory Services	0101	01	704	70421	03000	404206	0	0	40,000,000	20,000,000	40,000,000		40,020,000	40,040,012
15001001/23050102/01000013		Soil Erosion Preservation.& Control Biological (Sustainable Land Mmanagement)	0108	01	704	70421	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
15001001/23050103/01000015		Planning Research Statitics(PRS) Capacity.Building Project.for Ministry.of Agriculture.&Agriculture. Surveys/Study.	0101	01	704	70421	03000	404206	0	1,000,000	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
15001001/23050101/01000017		Standard Agricultural Engineering Workshop	0101	09	704	70421	03000	404206	5,000,000	0	15,000,000	5,000,000	15,000,000		15,007,503	15,015,006
15001001/23020113/01000018		Purchase of Tractors	0101	01	704	70421	03000	404206	0	14,000,000	200,000,000	150,000,000	120,000,000		120,060,000	120,120,025
15001001/23040101/01000020		Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404206	31,220	0	100,000,000	180,000,000	100,000,000	100,000,000	100,050,000	100,100,024
15001001/23020113/01000021		Establishment. of Demo.Farm Center the 3 Sen. Zones at Omor,Okija&Management	0109	01	704	70421	02000	404107	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
15001001/23020113/01000023		Procurement of Agro Inputs	0101	01	704	70421	03000	404206	105,000,000	55,000,000	200,000,000	100,000,000	150,000,000	150,000,000	150,075,006	150,150,048
15001001/23020113/01000025		World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	0101	01	704	70421	03000	404206	80,000,000	0	0	0	0		0	0
15001001/23020113/01000027		Community Agricultural Land Development. Project	0101	01	704	70421	03000	404206	10,000,000	423,023,267	900,000,000	500,000,000	300,000,000	300,000,000	300,150,000	300,300,072
15001001/23050101/01000028		Agricultural Transformation Agenda	0101	01	704	70421	03000	404206	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
15001001/23050100/01000030		Post-harvest Technology	0101	01	704	70421	03000	404206	0	0	160,000,000	50,000,000	50,000,000		50,025,006	50,050,024
15001001/23020113/01000031		Pig Production, Breeding and Multiplication	0110	01	704	70423	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
15001001/23020113/01000032		Veterinary Field Services	0101	01	704	70423	03000	404206	1,000,000	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
15001001/23020113/01000033		Veten.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0101	01	704	70423	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
15001001/23020113/01000036		Modern Slaughter Houses (Abattoir)	0101	01	704	70423	03000	404206	0	0	20,000,000	5,000,000	20,000,000		20,010,000	20,020,000
15001001/23020113/01000037		Veterinary EPIZOOTIC/Surveillance	0101	01	704	70423	03000	404206	307,000	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
15001001/23020113/01000040		Anambra State Integrated Livestock Company Limited	0101	01	704	70423	03000	404121	0	0	0	0	10,000,000		10,005,006	10,010,012
15001001/23020113/01000043		Agricultural Shows and Faires	0101	01	704	70423	03000	404206	12,894,000	19,000,000	30,000,000	20,000,000	20,000,000		20,010,000	20,020,000
15001001/23020113/01000045		National Council Meetings	0101	01	704	70423	03000	404206	25,753,350	389,000	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
15001001/23020113/01000046		Renovation of Office Buildings	0101	01	704	70423	03000	404206	11,727,544	0	20,000,000	10,000,000	20,000,000		20,010,000	20,020,000
15001001/23020113/01000048		Planning Research and Statitics (PRS) Monitoring and Evaluation	0101	01	704	70423	03000	404206	650,000	150,000	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
15001001/23020113/01000050		Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Veterinary Clinics	0101	01	704	70423	03000	404205	300,000	0	40,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	15001001/23020113/01000057	5th Country Programme. UNDP-Assisted Agriculture. Enviroment. & Rural Development.	0101	01	704	70423	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	15001001/23010127/01000061	Procurement of Equipment	0101	01	704	70421	03000	404206	55,510,466	71,890,000	200,000,000	100,000,000	50,000,000		50,025,006	50,050,024
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	15001001/23010112/01000063	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	0	0	10,845,000	5,000,000	5,000,000		5,002,497	5,004,994
	15001001/23050101/01000064	Capacity Building	0101	01	704	70481	03000	404206	6,723,862	3,891,000	50,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	15001001/23020113/01000065	Anambra State Agriculture Information Management System	0101	01	704	70421	03000	404206	5,500,000	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	15001001/23020113/01000066	Export Center and Activity Development management	0104	01	704	70421	03000	404206	4,053,705	0	120,000,000	40,000,000	40,000,000		40,020,000	40,040,012
	15001001/23050101/01000067	School Horticultral Development programme(Operation name You	0104	09	704	70411	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	15001001/23050101/01000068	Community Farm Development Programme	0101	01	704	70421	03000	404206	7,000,000	0	50,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	15001001/23020113/01000070	Library and Documentation Centre	0103	09	704	70421	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	15001001/23050101/01000071	Livestock Development Programme	0106	09	704	70423	03000	404206	0	0	70,000,000	50,000,000	10,000,000		10,005,006	10,010,012
	15001001/23050105/01000072	Cluster Farming Development	0104	09	704	70421	03000	404206	0	0	50,000,000	40,000,000	50,000,000		50,025,006	50,050,024
	15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme	0108	09	704	70421	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	15001001/23050101/01000074	Agricultural Accelarated scheme	0104	01	704	70421	03000	404206	0	0	0	0	414,000,000		414,206,999	414,414,106
<b>Improvement to Human Health</b>																
	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	0	327,000	2,000,000	1,000,000	500,000		500,252	500,504
<b>Societal Re-Orientation</b>																
<b>Ministry of Agriculture, Mechanization , Processing &amp; Export Total</b>									<b>355,034,018</b>	<b>588,670,267</b>	<b>2,531,845,000</b>	<b>1,550,000,000</b>	<b>1,672,500,000</b>	<b>550,000,000</b>	<b>1,673,336,283</b>	<b>1,674,172,903</b>
<b>15017001 Fisheries and Aquaculture Development Agency</b>																
<b>Economic Empowerment Through Agriculture</b>																
	15017001/23020113/01000001	Fish Seed Improvement and Multiplication	0101	01	704	70421	03000	404206	0	0	0	0	9,000,000		9,004,502	9,009,004
	15017001/23020113/01000002	State provision for the National Fish Programme	0101	01	704	70421	03000	404206	0	0	4,000,000	4,000,000	2,000,000		2,000,997	2,001,994
	15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics	0101	01	704	70421	03000	404206	0	0	10,000,000	5,000,000	2,000,000		2,000,997	2,001,994
	15017001/23020113/01000004	Fish Feed Mill	0101	01	704	70421	03000	404206	0	0	15,000,000	10,000,000	1,000,000		1,000,504	1,001,008
	15017001/23020113/01000005	Fishery Development Programme: Youth Empowerment for fish farming	0101	01	704	70421	03000	404206	0	0	5,000,000	27,000,000	5,000,000		5,002,497	5,004,994
	15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development	0101	01	704	70421	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404206	0	0	6,000,000	6,000,000	15,000,000		15,007,503	15,015,006
	15017001/23020113/01000009	Capacity Building	0101	01	704	70421	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	15017001/23050105/01000010	Empowerment Initiatives and Programmes	0101	01	704	70421	03000	404206	0	0	150,300,000	61,500,000	20,000,000		20,010,000	20,020,000
	15017001/23020113/01000011	Comprehesive Enumaration of Fisheries and Aquaculture Projects	0101	01	704	70421	03000	404206	0	0	2,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	15017001/23020113/01000012	PRS Activities	0101	01	704	70421	03000	404206	0	0	1,000,000	1,000,000	2,000,000		2,000,997	2,001,994

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	15017001/23020113/01000013	Input Production of Fish Feed Improvement and Multiplication	0101	01	704	70421	03000	404206	0	0	22,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	15017001/23050101/01000014	Fish Activities	0101	01	704	70421	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	15017001/23050101/01000015	Agricultural Accelerated scheme	0101	01	704	70421	03000	404206	0	0	0	0	279,700,000		279,839,855	279,979,771
	15017001/23020113/01000058	Aquaculture Value Chain Development Initiatives	0101	01	704	70421	03000	404206	0	0	90,000,000	50,000,000	10,000,000		10,005,006	10,010,012
	<b>Improvement to Human Health</b>															
	<b>Reform of Government and Governance</b>															
	15017001/23010127/13000001	Purchase of Equipment	1303	01	704	70421	03000	404206	0	0	20,700,000	10,700,000	130,000,000		130,065,006	130,130,036
	15017001/23020113/13000002	Purchase of Office Furniture & Equipment	1303	01	704	70421	03000	404206	2,000,000	0	7,800,000	7,800,000	2,000,000		2,000,997	2,001,994
	<b>Fisheries and Aquaculture Development Agency Total</b>								<b>2,000,000</b>	<b>0</b>	<b>353,800,000</b>	<b>215,000,000</b>	<b>510,700,000</b>		<b>510,955,380</b>	<b>511,210,845</b>
<b>15102002</b>	<b>Agricultural Development Project</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	15102001/23050101/01000002	IFAD/ISDB/FGN Support for National Programme for Food Sector (NPFS) in Anambra	0101	01	704	70421	03000	404206	0	0	82,000,000	82,000,000	0		0	0
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Development Project (NFDPA – III)	0101	01	704	70421	03000	404206	0	0	56,500,000	56,500,000	30,000,000		30,015,006	30,030,012
	15102001/23020113/01000005	Sustainability of Multi-State Agricultural Development Programme (MSADP-I)	0101	01	704	70421	03000	404206	0	0	80,000,000	80,000,000	50,000,000		50,025,006	50,050,024
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Programme (RUFBI)	0101	01	704	70421	03000	404206	14,000,000	10,000,000	24,000,000	24,000,000	24,000,000		24,012,004	24,024,009
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Development Programme VCDP)	0101	01	704	70421	03000	404206	0	0	118,056,000	118,056,000	118,050,000		118,109,027	118,168,079
	15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404206	0	0	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	15102001/23050105/01000009	FGN ATASP-1	0104	01	704	70421	03000	404206	40,000,000	0	55,357,129	55,357,129	55,357,129		55,384,812	55,412,507
	15102001/23050101/01000010	Livestock Productivity and Resilient Support Project	0101	01	704	70421	03000	404206	0	0	0	0	30,000,000		30,015,006	30,030,012
	15102001/23050101/01000011	Project on promotion of Market Oriented Agrc Extention System for lively hood	0102	01	704	70421	03000	404206	0	0	0	0	42,000,000		42,020,997	42,042,006
	<b>Agricultural Development Project Total</b>								<b>54,000,000</b>	<b>10,000,000</b>	<b>435,913,129</b>	<b>435,913,129</b>	<b>359,407,129</b>		<b>359,586,864</b>	<b>359,766,661</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20001001</b>	<b>Ministry of Finance</b>															
	<b>Growing the Private Sector</b>															
	20001001/23050101/12000001	General investment in stocks and equities of companies	1204	08	704	70411	03000	404206	50,000,000	0	150,000,000	10,000,000	50,000,000		50,025,006	50,050,024
	20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directive)	1201	11	704	70411	03000	404206	0	0	5,041,680	5,000,000	2,000,000		2,000,997	2,001,994
	20001001/23050103/12000014	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1201	11	704	70411	03000	404205	1,098,000	0	0	0	0		0	0
	20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	1201	08	704	70411	03000	404206	0	30,102,398	1,000,000,000	1,000,000,000	20,000,000		20,010,000	20,020,000
	<b>Improvement to Human Health</b>															
	<b>Information Communication and Technology</b>															
	<b>Reform of Government and Governance</b>															
	20001001/23050101/13000001	Cost of borrowing	1302	09	704	70411	03000	404206	0	0	40,000,000	40,000,000	20,000,000		20,010,000	20,020,000
	20001001/23050101/13000002	Activities of Debt Management Unit	1302	09	704	70411	03000	404206	0	0	10,000,000	10,000,000	2,000,000		2,000,997	2,001,994
	20001001/23010112/13000003	Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404206	0	29,375,000	4,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	20001001/23050101/13000008	Ministry of Finance HIV Project	1301	11	704	70411	03000	404206	1,000,000	0	0	0	0		0	0
	20001001/23010128/13000011	Printing of Security documents & procurement/Purchase Vehicle plate number	1304	11	704	70411	03000	404205	1,747,242	0	0	0	0		0	0
	20001001/23050103/13000016	Planning, Research Statistics (PRS) monitoring and evaluation	1301	11	704	70411	03000	404205	0	0	3,000,000	3,000,000	2,000,000		2,000,997	2,001,994
	20001001/23050101/13000018	Consultancy Services	1301	11	704	70411	03000	404205	90,300,004	231,892,443	450,000,000	520,000,000	482,000,000		482,240,997	482,482,114
	20001001/23020101/13000028	Construction of Finance/Treasury House	1303	08	704	70474	03000	404206	0	0	0	20,000,000	0		0	0
	20001001/23050101/13000029	State Fiscal Transparency, Accountability and sustainability for Result	1305	09	704	70411	03000	404206	0	0	0	0	20,000,000		20,010,000	20,020,000
	20001001/23050103/13000030	Production of Min of Finance Policy Digest	1304	09	704	70411	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	20001001/23050103/13000031	Internal Central Audit Department Data Base	1301	09	704	70411	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	20001001/23050101/13000032	Development of State Debt Management Framework /Guide	1301	09	704	70411	03000	404206	0	0	0	0	1,000,000		1,000,504	1,001,008
	20001001/23030121/13000033	Development of Industrial Layout at Amawbia	1305	08	704	70411	03000	404205	0	0	0	0	1,500,000		1,500,745	1,501,501
	20001001/23050101/13000034	MOF/DMD Data Base	1301	09	704	70411	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	<b>Ministry of Finance Total</b>								<b>144,145,246</b>	<b>291,369,840</b>	<b>1,662,041,680</b>	<b>1,610,000,000</b>	<b>610,500,000</b>		<b>610,805,239</b>	<b>611,110,621</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>															
	<b>Information Communication and Technology</b>															
	20007001/23050101/05000001	Training on Budgeting, Accounting and Reporting for SFTAS DLIs 1-9, including COVID-19 DLIs, E-Procurement, Clearance of Domestic Arrears, Debt Sustainability Analysis, BVN Registration and linking to Payroll, Quarterly Budget Implementation and Reporting, Citizens engagement in Budget Process, Procure to pay Process under Cash and Accrual basis of Accounting, Online Approval under Procure to pay and e-Procurement using mobile apps.	1102	09	704	70411	03000	404206	0	0	0	99,006,000	33,000,000		33,016,495	33,033,002
	<b>Reform of Government and Governance</b>															
	20007001/23020118/13000001	New office accommodation for sub treasuries	1303	09	701	70160	03000	404206	0	0	66,006,000	30,000,000	30,000,000		30,015,006	30,030,012
	20007001/23010113/13000002	Computerization of Accountant General's office & provision of equipment	1303	09	701	70133	03000	404206	3,707,500	15,300,000	226,455,000	200,000,000	120,000,000		120,060,000	120,120,025
	20007001/23050101/13000003	Receipts and Security Printing	1302	09	701	70150	03000	404206	24,115,000	0	33,065,000	33,065,000	30,000,000		30,015,006	30,030,012
	20007001/23020118/13000004	Improvement of infrastructure for revenue collection & equipment of new sub-Treasuries	1303	09	704	70443	03000	404206	0	0	66,006,000	0	0		0	0
	20007001/23030127/13000005	IPSAS Up grade	1303	09	704	70411	03000	404206	4,594,000	0	49,535,000	49,535,000	20,000,000		20,010,000	20,020,000
	20007001/23050101/13000006	Capacity building for the Accounting staff	1303	09	704	70474	03000	404206	10,000,000	19,174,000	66,006,000	30,000,000	30,000,000		30,015,006	30,030,012
	20007001/23020101/13000007	Construction of Finance/Treasury House	1303	09	704	70443	03000	404206	0	0	33,065,000	0	5,000,000		5,002,497	5,004,994
	<b>Office of the Accountant General Total</b>								<b>42,416,500</b>	<b>34,474,000</b>	<b>540,138,000</b>	<b>441,606,000</b>	<b>268,000,000</b>		<b>268,134,010</b>	<b>268,268,057</b>
<b>20008001</b>	<b>Anambra State Internal Revenue Service</b>															
	<b>Reform of Government and Governance</b>															
	20008001/23000000/13000001	BIR Project Activities: Extension of Office & Construction of Board of Internal Revenue (BIR) Headquarters	1301	09	704	70411	03000	404206	0	9,000,000	20,000,000	20,000,000	50,000,000		50,025,006	50,050,024
	20008001/23000000/13000002	Construction of Zonal Tax offices	1301	09	704	70411	03000	404205	0	0	20,000,000	20,000,000	100,000,000		100,050,000	100,100,024
	20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by Federal Road Safety Commission (FRSC)	1301	09	704	70411	03000	404205	0	65,000,161	150,000,000	150,000,000	170,000,000		170,085,006	170,170,048
	20008001/23000000/13000004	Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	20008001/23000000/13000005	Automation and computerization of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	30,404,440	15,638,271	50,000,000	50,000,000	63,000,000		63,031,501	63,063,014
	20008001/23000000/13000006	Capacity building for the staff of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	6,420,500	0	5,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	20008001/23000000/13000007	Equipment and furnishing of new buildings for Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	22,451,750	20,450,001	40,000,000	10,000,000	60,000,000		60,030,000	60,060,012
	20008001/23000000/13000008	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	7,553,544	4,726,000	15,000,000	15,000,000	5,000,000		5,002,497	5,004,994
	20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)	1301	09	704	70411	03000	404205	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	20008001/23050101/13000010	Production of Taxpayers Education Programme	1302	09	704	70411	03000	404205	15,389,836	14,896,233	20,000,000	20,000,000	41,000,000		41,020,504	41,041,020
	20008001/23020118/13000011	Purchase of vehicles and equipment	1301	09	704	70411	03000	404206	0	0	42,000,000	42,000,000	112,000,000		112,056,002	112,112,029
	20008001/23010114/13000012	Printing of Security Documents	1301	09	704	70411	03000	404206	25,000,000	0	50,000,000	50,000,000	240,000,000		240,120,000	240,240,060
	20008001/23050101/13000013	ANSSID Programme & Supervision	1301	09	704	70411	03000	404206	33,071,941	5,672,511	19,000,000	19,000,000	40,000,000		40,040,000	40,040,012
	20008001/23050107/13000014	IGR Enforcement	1301	09	704	70411	03000	404206	0	0	0	0	30,000,000		30,015,006	30,030,012
	<b>Anambra State Internal Revenue Service Total</b>								<b>140,292,011</b>	<b>135,383,177</b>	<b>461,000,000</b>	<b>431,000,000</b>	<b>951,000,000</b>		<b>951,475,534</b>	<b>951,951,273</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

2021 Approved Estimates...Socio-Economic Recovery &amp; Consolidation



**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>22001001</b>	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>															
	<b>Growing the Private Sector</b>															
	22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB	1203	09	704	70411	03000	404205	0	0	10,000,000	10,000,000	3,000,000		3,001,501	3,003,002
	22001001/23020118/12000016	Registration of business premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	22001001/23050101/12000020	Cooperative College Aguleri	1202	09	704	70442	03000	404205	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	22001001/23050101/12000021	Production of pre-investment studies & project profiles on Agulu lake	1201	09	704	70411	03000	404205	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	22001001/23050101/12000022	International and local trade fairs	1204	09	704	70411	03000	404205	17,023,640	4,000,000	50,000,000	20,000,000	40,000,000		40,020,000	40,040,012
	22001001/23050101/12000024	Statistical survey databank	1201	09	704	70411	03000	404205	1,500,000	0	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	22001001/23050101/12000025	Onitsha business village phase II	1202	09	704	70411	03000	404117	0	0	6,000,000	6,000,000	6,000,000		6,003,001	6,006,002
	22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes	1201	09	704	70411	03000	404205	0	3,420,000	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22001001/23020118/12000037	National Council on Commerce and Industry	1203	09	704	70411	03000	404205	0	600,000	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	22001001/23020118/12000038	National Council on Cooperatives	1202	09	704	70411	03000	404205	870,000	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	22001001/23020118/12000039	Office Equipment/Implements	1204	09	704	70411	03000	404205	0	3,372,000	6,000,000	6,000,000	10,000,000		10,005,006	10,010,012
	22001001/23050101/12000040	Investment and Business Promotion Activities (National & International)	1201	09	704	70411	03000	404205	1,252,000	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	22001001/23020118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1201	09	704	70411	03000	404205	2,089,493	0	0	0	10,000,000		10,005,006	10,010,012
	22001001/23050101/12000043	Market development	1203	09	704	70411	03000	404205	7,504,717	0	150,803,701	80,000,000	100,000,000		100,050,000	100,100,024
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	1202	09	704	70411	03000	404213	0	0	3,000,000	3,000,000	50,000,000		50,025,006	50,050,024
	22001001/23020124/12000049	Anambra State Export Promotion Committee	1202	02	704	70411	03000	404205	0	0	50,000,000	10,000,000	2,000,000		2,000,997	2,001,994
	22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	1201	09	704	70411	03000	404205	0	2,362,000	7,000,000	7,000,000	5,000,000		5,002,497	5,004,994
	22001001/23050101/12000051	Trade Mission for Local Goods Development	1204	01	704	70411	03000	404205	0	0	40,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	22001001/23050101/12000052	Development of an E-commerce Policy	1201	09	704	70411	03000	404205	0	0	20,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	22001001/23020118/12000053	PRS Activities	1203	08	704	70411	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	22001001/23050101/12000054	Communication Visibility for ministry's Activities	1201	09	704	70411	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project Program)	1203	09	704	70411	03000	404206	0	568,078,786	100,000,000	100,000,000	300,000,000	300,000,000	300,150,000	300,300,072
	<b>Improvement to Human Health</b>															
	22001001/23010122/04000001	Purchase of automatic hand sanitizers, procurement of gloves, face masks hand washing machines, Cleaning and fumigation of all the Markets , Re- Covid-19 Pandemic	0408	09	704	70411	03000	404206	0	0	0	0	50,000,000		50,025,006	50,050,024
	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>								<b>30,239,851</b>	<b>581,832,786</b>	<b>529,803,701</b>	<b>354,000,000</b>	<b>661,000,000</b>	<b>300,000,000</b>	<b>661,330,531</b>	<b>661,661,194</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
22001002	<b>Anambra State Industrail Development Agency</b>															
	<b>Growing the Private Sector</b>															
	22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	1202	01	705	70560	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22002001/23050101/12000002	Establishment of Industrial parks/layouts in Anambra State	1201	01	705	70560	03000	404206	0	0	100,000,000	25,000,000	10,000,000		10,005,006	10,010,012
	22002001/23050101/12000003	Industrial development in Onitsha harbour layout	1202	01	705	70560	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22002001/23050101/12000004	Production of pre-investment studies and project profiles	1202	01	705	70560	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An	1204	01	705	70560	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	22002001/23050103/12000006	Loans to Industries & Empowerment of Women & Youth and Progr	1202	01	705	70560	03000	404206	0	0	0	0	20,000,000		20,010,000	20,020,000
	22002001/23050101/12000008	Funds for Small-Scale Industries (FUSSI)	1204	01	705	70560	03000	404206	0	0	45,000,000	40,000,000	0		0	0
	22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project	1202	01	705	70560	03000	404206	0	0	100,000,000	0	30,000,000		30,015,006	30,030,012
	22002001/23050103/12000010	Anambra State Industrial Policy	1203	01	705	70560	03000	404206	0	0	15,000,000	15,000,000	15,000,000		15,007,503	15,015,006
	22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	1201	01	705	70560	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	22002001/23050103/12000012	State Council on Industries	1203	01	705	70560	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	1204	01	705	70560	03000	404206	0	0	10,000,000	10,000,000	2,000,000		2,000,997	2,001,994
	22002001/23050103/12000015	Contribution to Bank of Industry	1202	01	705	70560	03000	404206	0	0	300,000,000	200,000,000	20,000,000		20,010,000	20,020,000
	22002001/23050101/12000016	Industrial Development Centre	1203	01	705	70560	03000	404206	0	0	50,000,000	35,000,000	10,000,000		10,005,006	10,010,012
	22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes	1201	01	705	70560	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia	1203	01	705	70560	03000	404206	0	0	150,000,000	25,000,000	50,000,000		50,025,006	50,050,024
	22002001/23050101/12000019	Capacity Building	0108	01	705	70560	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	22002001/23050101/12000020	Anambra State Industrial EXPO /Exibition	0108	01	705	70560	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	<b>Information Communication and Technology</b>															
	22002001/23050102/11000001	Development of Industrial Website	0108	01	705	70560	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	<b>Anambra State Industrail Development Agency Total</b>								<b>0</b>	<b>0</b>	<b>820,000,000</b>	<b>395,000,000</b>	<b>219,000,000</b>		<b>219,109,521</b>	<b>219,219,054</b>
29001001	<b>Ministry of Transport</b>															
	<b>Enhancing Skills and Knowledge</b>															
	29001001/23050101/05020001	Capacity Building	0502	09	704	70474	03000	404206	2,267,000	1,315,000	3,140,000	3,140,000	15,000,000		15,007,503	15,015,006
	29001001/23050101/05000002	PRS Activities	0502	09	704	70411	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	<b>Improvement to Human Health</b>															
	29001001/23010122/11000001	Purchase of automatic hand sanitizers, hand washing buckets of all the Motor parks and loading bays	0408	09	704	70411	03000	404206	0	9,000,000	0	0	15,000,000		15,007,503	15,015,006
	<b>Road</b>															
	29001001/23020123/17000001	Materials & Equipment For traffic light monitoring traffic& Road development	1702	09	704	70451	03000	404206	6,000,000	12,000,000	8,000,000	8,000,000	51,300,000		51,325,654	51,351,320
	29001001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404206	0	57,000,000	50,000,000	0	0		0	0
	29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404206	16,533,750	0	39,000,000	39,000,000	112,000,000		112,056,002	112,112,029

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404206	100,000	0	0	0	0		0	0
	29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404206	10,000,000	0	5,000,000	5,000,000	43,680,000		43,701,837	43,723,686
	29001001/23020118/17000006	Development of Vehicle inspection ground/provision of testing ground	1702	09	704	70451	03000	404206	0	0	0	0	50,000,000		50,025,006	50,050,024
	29001001/23020118/17000007	Parks Development	1702	09	704	70451	03000	404206	0	0	0	0	49,000,000		49,024,502	49,049,016
	29001001/23020118/17000008	Development of ASTA HeadQuarters and zonal offices	1702	09	704	70451	03000	404206	9,540,400	0	0	0	0		0	0
	29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404206	33,995,500	17,000,000	50,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	704	70451	03000	404206	0	0	950,000	950,000	2,400,000		2,401,200	2,402,400
	29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	1701	11	704	70451	03000	404206	0	0	8,000,000	8,000,000	54,000,000		54,026,999	54,054,010
	29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	0	0	50,000,000	50,000,000	93,500,000		93,546,747	93,593,518
	29001001/23010129/17000014	Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	0	0	2,000,000	2,000,000	11,412,000		11,417,703	11,423,417
	29001001/23010112/17000015	Purchase of office Equipment	1702	11	704	70451	03000	404206	0	2,604,550	2,000,000	2,000,000	2,370,000		2,371,188	2,372,376
	29001001/23010112/17000016	Purchase of Office furniture and Fittings	1702	11	706	70650	03000	404205	0	2,000,000	4,150,000	4,150,000	3,000,000		3,001,501	3,003,002
	29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	1702	01	704	70451	03000	404205	524,670	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	<b>Water Ways</b>															
	29001001/23020116/16000001	Development of water Transportation Project	1602	09	704	70452	03000	404107	5,000,000	9,500,000	5,000,000	5,000,000	60,000,000		60,030,000	60,060,012
	<b>Ministry of Transport Total</b>															
									<b>83,961,320</b>	<b>110,419,550</b>	<b>237,240,000</b>	<b>142,240,000</b>	<b>599,662,000</b>		<b>599,961,845</b>	<b>600,261,822</b>
<b>29055001</b>	<b>Anambra State Transport Management Agency - ATMA</b>															
	<b>Reform of Government and Governance</b>															
	29055001/23010105/13000001	Purchase of operational Vehicle for VIO	1305	09	704	70451	03000	404206	0	0	84,000,000	54,000,000	0		0	0
	29055001/23050103/13000002	Development of Vehicle inspection ground/provision of testing ground	1305	09	704	70451	03000	404206	0	0	6,000,000	6,000,000	54,000,000		54,026,999	54,054,010
	29055001/23010112/13000003	Purchase of Office Furniture and Equipment	1305	09	704	70451	03000	404206	0	0	5,000,000	5,000,000	0		0	0
	29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry	1305	09	704	70451	03000	404206	0	0	30,000,000	30,000,000	17,030,000		17,038,512	17,047,035
	29055001/23020102/13000005	Capacity Building	1305	09	704	70451	03000	404206	0	0	3,000,000	3,000,000	4,700,000		4,702,353	4,704,706
	29055001/23010129/13000006	Purchase of Material Equipment	1305	09	704	70451	03000	404206	0	0	30,500,000	30,500,000	65,000,000		65,032,497	65,065,018
	29055001/23050101/13000007	Seasonal Special Duty	1305	09	704	70451	03000	404206	0	0	5,000,000	5,000,000	7,000,000		7,003,505	7,007,010
	29055001/23020101/13000008	Development of ARTMA Headquarters	1305	09	704	70443	03000	404206	0	0	0	0	40,000,000		40,020,000	40,040,012
	<b>Anambra State Transport Management Agency - ATMA Total</b>															
									<b>0</b>	<b>0</b>	<b>163,500,000</b>	<b>133,500,000</b>	<b>187,730,000</b>		<b>187,823,866</b>	<b>187,917,791</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual (to Period 12)		Original Budget	Revised Budget	Budget	O/W Covid_19 Budget 2021	Budget	Budget	
									2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=	
<b>34001001</b>	<b>Ministry of Works</b>																
	<b>Environmental Improvement</b>																
	34001001/23010123/17000037	Procurement of fire fighting instalations	0705	09	705	70560	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994	
	34001001/23040105/17000038	Rehabilitation of borehole	0705	09	701	70133	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994	
	<b>Reform of Government and Governance</b>																
	34001001/23050101/17000042	Capacity Building	0705	09	701	70133	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012	
	<b>Road</b>																
	34001001/23030113/17000001	Construction/Rehabilitation of selected major roads&minor inter community road	1702	11	704	70451	03000	404206	20,214,179,965	16,280,884,056	14,500,000,000	14,500,000,000	0		0	0	
	34001001/23030113/17000002	Mechanical Engineering Base workshop	1702	11	704	70451	03000	404206	4,268,625	0	50,000,000	20,000,000	0		0	0	
	34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equipment	1702	11	704	70451	03000	404206	1,000,000	87,693,978	0	0	0		0	0	
	34001001/23020101/17000004	Construction of 2 new area Offices at Nnewi & Agulu (take off fund	1702	11	704	70451	03000	404314	0	5,513,025	10,000,000	0	0		0	0	
	34001001/23030113/17000005	Project monitoring	1702	01	704	70451	03000	404206	0	0	5,000,000	5,000,000	0		0	0	
	34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipment	1702	01	704	70451	03000	404206	0	0	5,000,000	1,000,000	0		0	0	
	34001001/23030121/17000007	Construction of new Office Blocks	1702	01	704	70451	03000	404206	0	0	30,000,000	5,000,000	0		0	0	
	34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles	1702	01	704	70451	03000	404206	0	0	42,000,000	2,000,000	0		0	0	
	34001001/23030113/17000009	Baseline data on road network in Anambra state	1702	01	704	70451	03000	404206	0	0	10,000,000	10,000,000	0		0	0	
	34001001/23020101/17000014	Construction of two-storey ( 3-floors) office Complex at headquarters	1702	09	704	70443	03000	404206	0	0	100,000,000	0	0		0	0	
	34001001/23020114/17000015	Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	882,000	34,127,259	0	0	0		0	0	
	34001001/23010123/17000017	Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	0	0	2,000,000	2,000,000	0		0	0	
	34001001/23030104/17000018	Rehabilitation of borehole	1702	09	704	70451	03000	404206	0	0	2,000,000	2,000,000	0		0	0	
	34001001/23030113/17000019	Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	0	0	2,000,000	2,000,000	0		0	0	
	34001001/23020114/17000020	Construction of New asphalt Plant in Awka	1701	09	704	70442	03000	404205	0	0	20,000,000	0	0		0	0	
	34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	1701	09	704	70443	03000	404206	0	0	350,000,000	350,000,000	0		0	0	
	34001001/23020114/17000022	Capacity Building	1701	09	704	70443	03000	404206	0	0	10,000,000	10,000,000	0		0	0	
	34001001/23020114/17000023	Community Visibility for Road Projects	1702	09	704	70443	03000	404206	0	39,567,114	8,000,000	8,000,000	0		0	0	
	34001001/23020114/17000025	Anambra State Road Maintenance Agency including plant & equipment	1702	09	704	70411	03000	404206	0	0	0	0	50,000,000		50,025,006	50,050,024	
	34001001/23020114/17000027	Establishment of rural roads and jetties	1701	09	704	70411	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994	
	34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	1702	09	704	70411	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994	
	34001001/23020114/17000029	Community Visibility for Road Projects	1701	09	704	70451	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994	
	34001001/23020114/17000030	Construction and Asphaltting of roads in the North Senatorial Zone	1701	09	704	70443	03000	404102	0	0	0	0	20,000,000		20,010,000	20,020,000	
	34001001/23020114/17000032	Construction and Asphaltting of roads in the South Senatorial Zone	1701	09	704	70443	03000	404301	0	0	0	0	10,000,000		10,005,006	10,010,012	
	34001001/23020114/17000041	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	1701	09	701	70133	03000	404206	0	0	0	0	500,000,000		500,250,000	500,500,120	
	34001001/23020114/17000043	Community Visibility for Road Projects	1701	11	701	70133	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994	
	34001001/23020114/17000045	Construction and Asphaltting of roads in the North Senatorial Zone	1701	11	701	70133	03000	404206	0	0	0	0	10,054,666,667		10,059,694,002	10,064,723,846	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Actual (to Period 12)		Original Budget	Revised Budget	Budget	O/W Covid_19 Budget 2021	Budget	Budget
									2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
	34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senatorial Zone	1701	11	701	70133	03000	404206	0	0	0	0	10,054,666,667		10,059,694,002	10,064,723,846
	34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial Zone	1701	11	701	70133	03000	404309	0	0	0	0	10,054,666,666		10,059,694,001	10,064,723,845
	34001001/23020114/17000048	Seasonal Palliatives on Community Roads Project	1702	11	701	70133	03000	404206	0	0	0	0	50,000,000		50,025,006	50,050,024
	34001001/23020114/17000049	Consultancy Services on Road Projects Designs	1701	11	701	70133	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	<b>Airways</b>															
	34001001/23020117/17000044	Airport Project (commitment fund)	1701	09	704	70454	03000	404206	0	0	0	0	5,750,000,000		5,752,875,006	5,755,751,441
	34001001/23020117/18000001	Airport Project (commitment fund)	1801	09	704	70443	03000	404206	0	6,931,461,811	6,000,000,000	8,000,000,000	0		0	0
	<b>Ministry of Works Total</b>								<b>20,220,330,590</b>	<b>23,379,247,243</b>	<b>21,146,000,000</b>	<b>22,917,000,000</b>	<b>36,678,000,000</b>		<b>36,696,339,017</b>	<b>36,714,687,158</b>
<b>34054001</b>	<b>Anambra State Road Maintenance Agency</b>															
	<b>Road</b>															
	34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	1702	09	704	70451	03000	404206	13,759,425	10,630,030	100,000,000	100,000,000	200,000,000		200,100,000	200,200,048
	34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	1701	09	704	70451	03000	404206	166,276,828	21,031,500	130,000,000	130,000,000	231,068,136		231,183,670	231,299,264
	34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	1702	09	704	70451	03000	404206	11,892,550	33,482,750	100,000,000	100,000,000	200,000,000		200,100,000	200,200,048
	34054001/23020114/17000004	Road Repairs - Anambra North	1702	09	704	70451	03000	404206	21,945,116	6,473,775	120,610,760	120,610,760	120,610,760		120,671,061	120,731,397
	34054001/23020114/17000005	Road Repairs - Anambra Central	1702	09	704	70451	03000	404206	25,020,947	74,196,270	130,000,000	130,000,000	130,000,000		130,065,006	130,130,036
	34054001/23020114/17000006	Road Repairs - Anambra South	1702	09	704	70451	03000	404206	369,250	142,873,194	135,000,000	135,000,000	135,000,000		135,067,503	135,135,042
	34054001/23020114/17000007	Equipment Repairs, Maintenance and servicing	1702	09	704	70451	03000	404206	18,318,194	52,868,575	80,000,000	80,000,000	93,000,000		93,046,495	93,093,014
	34054001/23020114/17000008	Equipment purchase, Asphalt plant etc	1702	09	704	70451	03000	404206	20,372,195	49,000	200,000,000	9,000,000	9,000,000		9,004,502	9,009,004
	34054001/23020118/17000009	Capacity Building	1702	09	704	70443	03000	404206	0	1,162,798	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	34054001/23010112/17000010	Procurement of Office Furniture and Fittings	1702	09	704	70443	03000	404206	0	156,400	10,000,000	10,000,000	3,000,000		3,001,501	3,003,002
	34054001/23010105/17000012	Purchase of Vehicle	1702	09	704	70485	03000	404206	0	0	21,000,000	0	0		0	0
	34054001/23010129/17000013	Procurement of ICT Equipments	1701	09	704	70443	03000	404206	0	0	8,000,000	0	0		0	0
	34054001/23050101/17000014	PRS Activities	1702	09	704	70443	03000	404206	0	223,800	3,000,000	3,000,000	2,000,000		2,000,997	2,001,994
	34054001/23050101/17000038	Monitoring & Evaluation Activities	1702	09	704	70411	03000	404206	0	13,150	5,000,000	5,000,000	0		0	0
	<b>Anambra State Road Maintenance Agency Total</b>								<b>277,954,505</b>	<b>343,161,242</b>	<b>1,045,610,760</b>	<b>825,610,760</b>	<b>1,126,678,896</b>		<b>1,127,242,236</b>	<b>1,127,805,851</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual (to Period 12)		Original Budget	Revised Budget	Budget	O/W Covid_19 Budget 2021	Budget	Budget
									2019 =N=	2020 =N=	2020 =N=	2020 =N=	2021 =N=	2021 =N=	2022 =N=	2023 =N=
<b>36001001</b>	<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour</b>															
	<b>Growing the Private Sector</b>															
	36001001/23050101/13000018	Planning Research and Statistics(PRS) Activities	1202	09	704	70473	03000	404206	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
	36001001/23050101/13000019	Outfits for State Cultural Shows	1201	10	704	70411	03000	404206	0	0	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	<b>Reform of Government and Governance</b>															
	36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	1303	08	704	70411	03000	404301	0	0	10,000,000	10,000,000	8,000,000		8,003,998	8,007,996
	36001001/23020119/03000006	Construction/Provision of Recreational Facilities at Ogbunike Cave&Owere	1303	10	704	70411	03000	404121	21,549,652	5,950,850	30,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	36001001/23020118/13000001	Construction. of special duties office. bulding for Hon. Commissioners.,Permanent.Secretary.	1301	09	704	70443	03000	404206	0	0	15,000,000	15,000,000	0		0	0
	36001001/23010112/13000002	Purchase of furniture & Office. Equipment	1301	09	704	70411	03000	404206	450,000	0	8,700,000	8,700,000	5,000,000		5,002,497	5,004,994
	36001001/23050103/13000005	Monitoring & Evaluation	1305	09	704	70411	03000	404206	0	0	3,000,000	3,000,000	1,000,000		1,000,504	1,001,008
	36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	1305	11	704	70411	03000	404206	3,100,000	8,315,000	33,665,547	33,665,547	45,000,000		45,022,497	45,045,006
	36001001/23050101/13000007	Tourism Development	1301	08	704	70411	03000	404206	3,421,425	0	51,000,000	5,000,000	30,380,000		30,395,186	30,410,384
	36001001/23050103/13000008	Anambra State Tourism Board	1301	08	704	70411	03000	404206	0	0	0	0	1,000,000		1,000,504	1,001,008
	36001001/23050103/13000009	National Council on Tourism	1302	09	701	70150	03000	404206	0	1,727,000	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	1301	11	704	70411	03000	404206	3,100,500	0	30,000,000	20,000,000	55,000,000		55,027,503	55,055,018
	36001001/23050104/13000011	Annual Christmas Carnival	1301	09	704	70411	03000	404206	27,000,000	2,000,000	30,000,000	20,000,000	40,000,000		40,020,000	40,040,012
	36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	1301	11	704	70411	03000	404206	3,000,000	0	0	0	2,000,000		2,000,997	2,001,994
	36001001/23050104/13000013	Annual Children Cultural Carnival	1301	10	704	70411	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1301	11	704	70411	03000	404206	1,263,000	1,845,000	15,000,000	1,000,000	40,000,000		40,020,000	40,040,012
	36001001/23030121/13000017	Rehabilitation/Repair of Office Building	1305	11	704	70443	03000	404206	0	0	10,000,000	0	0		0	0
	36001001/23050101/13000020	Capacity Building	1302	09	704	70411	03000	404206	2,470,000	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	36001001/23050101/13000022	Inagural Anambra Marathon Program	1302	09	704	70411	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1305	09	704	70411	03000	404206	8,332,000	8,000,000	15,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	36001001/23050101/13000025	Communication Visibility activities	1303	09	704	70460	03000	404206	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
	36001001/23030121/13000026	Rehabilitation and Repairs of Office Building	1303	09	704	70411	03000	404206	0	0	0	5,000,000	0		0	0
	36001001/23010105/13000027	Purchase of No.4 Vehicles for M& insp. of projects & Rev.co	1303	09	704	70411	03000	404206	0	0	0	30,000,000	0		0	0
	<b>Poverty Allevation</b>															
	36001001/23040102/03000007	Destination/Outbound Tourism/World Travel Markets	0301	01	704	70481	03000	404206	0	0	24,000,000	20,000,000	13,000,000		13,006,495	13,013,001
	<b>Min. of Diaspora Affairs, Indigenous Arkwork, Cultre &amp; Tour Total</b>								<b>73,686,577</b>	<b>27,837,850</b>	<b>287,365,547</b>	<b>213,365,547</b>	<b>303,380,000</b>		<b>303,531,682</b>	<b>303,683,435</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
*Economic Sector Cont'd...*

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>38001001</b>	<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>															
	<b>Reform of Government and Governance</b>															
	38001001/23050101/13000001	Programme/Project Formulation, Studies, Policy, and Application	1301	08	701	70132	03000	404206	4,506,400	0	10,000,000	5,000,000	30,000,000		30,015,006	30,030,012
	38001001/23020118/13000002	State Planning Library and Resource Centre	1303	11	701	70132	03000	404206	0	0	5,000,000	0	5,000,000		5,002,497	5,004,994
	38001001/23050101/13000003	UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	220,428,892	53,130,103	300,000,000	200,000,000	300,000,000	300,000,000	300,150,000	300,300,072
	38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	38001001/23050103/13000005	Project Monitoring and Evaluation, and Public Procurement management	1305	09	701	70132	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	38001001/23020127/13000006	Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404206	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	38001001/23050101/13000007	Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000008	UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404206	0	0	200,000,000	200,000,000	200,000,000		200,100,000	200,200,048
	38001001/23050101/13000009	State Programme on Food and Nutrition	1304	01	701	70132	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	38001001/23050101/13000010	EU-Supported Programmes/Projects	1305	02	701	70132	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000012	Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404206	1,000,000	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	38001001/23050101/13000013	State and Local Governance Reform Project	1301	09	701	70132	03000	404206	253,656,200	10,000,000	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD).	1303	09	701	70132	03000	404206	854,058,068	0	100,000,000	100,000,000	100,000,000		100,050,000	100,100,024
	38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	38001001/23010113/13000019	Procurement of office equipments: Purchase of computer set & accessories	1303	09	704	70460	03000	404206	350,000	0	20,000,000	2,000,000	0		0	0
	38001001/23020118/13000020	Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	0	0	20,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	1303	09	701	70111	03000	404206	0	0	20,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000022	Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	1,643,600	1,827,800	50,000,000	20,000,000	30,000,000		30,015,006	30,030,012
	38001001/23050101/13000024	Sustainable development goals (SDG) projects	1303	09	701	70131	03000	404206	0	14,230,000	500,000,000	400,000,000	500,000,000		500,250,000	500,500,120
	38001001/23050101/13000025	State Wide Social Investment Programs	1305	07	701	70111	03000	404206	29,050,000	7,558,000	100,000,000	70,000,000	100,000,000	100,000,000	100,050,000	100,100,024
	38001001/23050103/13000026	CSOs Activities	1305	11	701	70111	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	38001001/23050101/13000028	Infrastructural Master Plan Phase 1	1305	11	704	70443	03000	404206	0	0	30,000,000	25,000,000	20,000,000		20,010,000	20,020,000
	38001001/23050101/13000029	Communication Visibility for all Development Partnership Projects	1301	08	704	70411	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	38001001/23050101/13000030	Annual Anambra Development Partnership Summit	1304	09	704	70411	03000	404206	0	0	20,000,000	2,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	1301	11	704	70411	03000	404205	0	0	20,000,000	2,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050101/13000032	Coordination Activities for World Bank Projects	1303	09	701	70150	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	38001001/23050101/13000033	Open Government Partnership (OGP) Activities	1303	09	701	70150	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	38001001/23050103/13000034	State Fiscal Transparency, Accountability and Sustainability	1301	11	701	70133	03000	404206	0	0	0	5,000,000	20,000,000	20,000,000	20,010,000	20,020,000
	38001001/23050101/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Program for Result	1303	09	704	70411	03000	404206	0	0	0	0	20,000,000	20,000,000	20,010,000	20,020,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>									<b>1,364,693,161</b>	<b>86,745,903</b>	<b>1,550,000,000</b>	<b>1,166,000,000</b>	<b>1,490,000,000</b>	<b>440,000,000</b>	<b>1,490,745,042</b>	<b>1,491,490,372</b>
<b>38004001</b>	<b>State Bureau of Statistics</b>															
<b>Reform of Government and Governance</b>																
38004001/23050101/13000001	General Censuses	1302	09	701	70132	03000	404205	2,000,000	0	8,000,000	8,000,000	0			0	0
38004001/23050101/13000002	General Statistics Studies/ State Statistics Data bank & computerization of state GDP	1302	09	701	70132	03000	404205	16,200,000	0	36,000,000	19,000,000	40,000,000			40,020,000	40,040,012
38004001/23050101/13000003	Statistical Publications	1302	09	701	70132	03000	404206	8,015,000	0	10,000,000	10,000,000	13,000,000			13,006,495	13,013,001
38004001/23050101/13000004	Analysis and dissemination of State data	1302	09	701	70132	03000	404206	0	3,000,000	5,000,000	5,000,000	5,000,000			5,002,497	5,004,994
38004001/23020118/13000005	Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404206	0	0	3,000,000	3,000,000	5,000,000			5,002,497	5,004,994
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404206	1,000,000	2,000,000	10,000,000	10,000,000	10,000,000			10,005,006	10,010,012
38004001/23030101/13000007	Rehabilitation of Office Building	1301	09	701	70133	03000	404206	0	0	100,000,000	25,000,000	3,000,000			3,001,501	3,003,002
38004001/23050103/13000009	Monitoring and Evaluation	1304	09	701	70133	03000	404205	0	0	2,000,000	2,000,000	2,000,000			2,000,997	2,001,994
38004001/23050107/13000010	National Council on Statistics	1305	09	701	70133	03000	404205	0	800,000	6,000,000	3,000,000	10,000,000			10,005,006	10,010,012
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System	1305	09	701	70160	03000	404206	0	0	2,000,000	2,000,000	1,400,000			1,400,697	1,401,394
38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics operations	1303	09	701	70160	03000	404206	0	0	0	0	10,000,000			10,005,006	10,010,012
<b>State Bureau of Statistics Total</b>									<b>27,215,000</b>	<b>5,800,000</b>	<b>182,000,000</b>	<b>87,000,000</b>	<b>99,400,000</b>		<b>99,449,702</b>	<b>99,499,427</b>
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>															
<b>Housing and Urban Development</b>																
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	0602	09	706	70610	03000	404206	0	1,558,667	0	0	0			0	0
53001001/23030101/06000008	Construction of public buildings across the state public service & LGA	0602	09	706	70610	03000	404206	416,607,636	650,908,955	680,000,000	200,000,000	500,000,000			500,250,000	500,500,120
53001001/23020101/06000010	Office Block for Ministry of Housing	0602	11	706	70610	03000	404206	52,606,251	5,022,098	150,000,000	10,000,000	100,000,000			100,050,000	100,100,024
53001001/23010105/06000015	Purchase of 3 Nombres operational vehicles and office equipments	0603	09	706	70610	03000	404206	0	0	0	0	50,000,000			50,025,006	50,050,024
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404206	18,025,270	0	20,000,000	20,000,000	100,000,000			100,050,000	100,100,024
53001001/23020118/06000017	Monitoring & Evaluation (M&E) of projects supervised by the Ministry	0603	09	706	70610	03000	404206	0	0	5,000,000	3,000,000	5,000,000			5,002,497	5,004,994
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	0602	09	706	70610	03000	404206	2,000,000	7,238,300	10,000,000	0	0			0	0
53001001/23020107/06000028	High Court and Magistrate Court Building	0602	09	706	70610	03000	404206	0	478,808,893	400,000,000	200,000,000	300,000,000			300,150,000	300,300,072
53001001/23020104/06000031	Construction of residential Quarters for political appointees	0604	09	706	70620	03000	404206	0	0	10,000,000	10,000,000	0			0	0
53001001/23020101/06000032	Capacity Building	0606	09	710	71060	03000	404206	0	0	5,000,000	5,000,000	5,000,000			5,002,497	5,004,994
53001001/23020101/06000033	Rehabilitation Works at ABS	0604	09	706	70610	03000	404206	0	0	30,000,000	30,000,000	0			0	0
53001001/23020104/06000066	Provision of Infrastructure at Isieke Housing estate	0601	09	710	71060	03000	404312	26,643,466	0	0	0	0			0	0
53001001/23020101/06000068	Construction of International conference Centre Awka	0606	09	710	71060	03000	404206	366,181,337	552,415,789	500,000,000	2,000,000,000	500,000,000			500,250,000	500,500,120
53001001/23030113/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	0603	07	701	70160	03000	404206	0	8,684,814	35,000,000	35,000,000	10,000,000			10,005,006	10,010,012
53001001/23020112/06000071	State Sports Stadium, Awka	0603	07	706	70620	03000	404206	0	337,519,546	1,000,000,000	250,000,000	0			0	0

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Ministry of Housing and Urban Development Total</b>									<b>882,063,960</b>	<b>2,042,157,062</b>	<b>2,845,000,000</b>	<b>2,763,000,000</b>	<b>1,570,000,000</b>		<b>1,570,785,006</b>	<b>1,571,570,384</b>
<b>60001001</b>	<b>Ministry of Lands, Physical Planning &amp; Rural Development</b>															
	<b>Environmental Improvement</b>															
	60001001/23040102/09000026	State Land Titling, Registration and Reform (SLTR) Project	0905	09	705	70550	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image	0905	07	705	70540	03000	404206	0	0	1,400,000	1,400,000	1,500,000		1,500,745	1,501,501
	60001001/23050101/09000028	PRS Activities	0905	09	706	70610	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	<b>Housing and Urban Development</b>															
	60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Department.	0605	11	708	70810	03000	404206	0	4,375,000	3,600,000	3,600,000	4,200,000		4,202,101	4,204,202
	60001001/23020118/06000002	Review Implementation of structruction Plans for awka & Onitsha/Nnewi	0605	11	708	70810	03000	404206	0	0	3,500,000	3,500,000	3,500,000		3,501,752	3,503,505
	60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404206	130,408,431	81,300,000	460,000,000	200,000,000	700,000,000		700,350,000	700,700,180
	60001001/23020118/06000006	Anambra State Land Information Management System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404206	704,800	0	2,500,000	2,500,000	3,000,000		3,001,501	3,003,002
	60001001/23020101/06000008	Land Survey and Consultancy	0605	07	708	70810	03000	404206	0	0	3,000,000	3,000,000	2,500,000		2,501,249	2,502,498
	60001001/23020118/06000009	Provision of survey control framework	0604	09	708	70810	03000	404206	0	0	1,800,000	1,800,000	5,000,000		5,002,497	5,004,994
	60001001/23010133/06000010	Procurement of Equipment and Furniture	0604	09	708	70810	03000	404206	0	3,500,000	3,500,000	3,500,000	4,100,000		4,102,053	4,104,106
	60001001/23010133/06000011	Procurement of GIS Laboratory equipment for survey	0604	11	708	70810	03000	404206	0	15,933,937	500,000,000	100,000,000	100,000,000		100,050,000	100,100,024
	60001001/23010133/06000015	Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404206	0	4,375,000	30,000,000	30,000,000	50,000,000		50,025,006	50,050,024
	60001001/23010133/06000019	Lands Legal Unit Activity	0605	11	708	70810	03000	404206	0	0	700,000	700,000	1,000,000		1,000,504	1,001,008
	60001001/23010133/06000020	Production of utility maps from base map	0605	11	708	70810	03000	404206	0	0	1,000,000	1,000,000	5,250,000		5,252,629	5,255,258
	60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404206	0	0	2,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	0604	11	708	70810	03000	404206	0	0	70,000,000	30,000,000	75,000,000		75,037,503	75,075,018
	60001001/23010133/06000024	Purchase of survey Equipment	0604	11	708	70810	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	60001001/23010133/06000025	Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404206	680,000	0	1,400,000	1,400,000	6,000,000		6,003,001	6,006,002
	<b>Ministry of Lands, Physical Planning &amp; Rural Development Total</b>								<b>131,793,231</b>	<b>109,483,937</b>	<b>1,091,400,000</b>	<b>391,400,000</b>	<b>973,050,000</b>		<b>973,536,533</b>	<b>974,023,306</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
*Economic Sector Cont'd...*

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original	Revised	Budget	O/W	Budget	Budget
									2019 =N=	(to Period 12) 2020 =N=	Budget 2020 =N=	Budget 2020 =N=	2021 =N=	Covid_19 Budget 2021 =N=	2022 =N=	2023 =N=
60055001	<b>Anambra State Physical Planning Board</b>															
	<b>Housing and Urban Development</b>															
	60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices	0601	09	706	70610	03000	404206	0	0	0	0	78,000,000		78,039,003	78,078,019
	60055001/23030121/06000002	Rehabilitation of Anambra State Physical Planning Board Building	0602	09	706	70650	03000	404206	0	0	0	0	35,000,000		35,017,503	35,035,006
	60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices	0605	09	701	70160	03000	404206	0	0	78,000,000	30,000,000	0		0	0
	60055001/23030101/06000002	Rehabilitation of Anambra State Physical Planning Board Building	0604	09	701	70160	03000	404206	0	0	46,000,000	20,000,000	0		0	0
	<b>Information Communication and Technology</b>															
	60055001/23010113/11000001	Purchase of ICT Equipment	1102	11	704	70411	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	<b>Power</b>															
	60055001/23010119/14000001	Purchase of Generator Set	1401	11	704	70411	03000	404206	0	0	0	0	4,000,000		4,002,004	4,004,008
	<b>Reform of Government and Governance</b>															
	60055001/23010112/13000001	Purchase of office furniture/fittings	1305	09	704	70411	03000	404206	0	0	0	0	8,000,000		8,003,998	8,007,996
	60055001/23010129/13000002	Purchase of Equipment	1305	09	704	70411	03000	404206	0	0	0	0	75,000,000		75,037,503	75,075,018
	60055001/23050101/13000003	Capacity Building	1305	09	704	70411	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	60055001/23050101/13000004	PRS Activities	1305	09	704	70411	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	60055001/23050103/13000005	Monitoring and Evaluation Activities	1305	09	704	70411	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	60055001/23010112/13000002	Purchase of office furniture/fittings	1302	09	701	70160	03000	404206	0	0	15,000,000	15,000,000	0		0	0
	60055001/23010113/13000003	Purchase of ICT Equipment	1302	09	701	70160	03000	404206	0	0	2,000,000	2,000,000	0		0	0
	60055001/23010119/13000004	Purchase of Generator Set	1303	09	701	70160	03000	404206	0	0	2,730,000	2,730,000	0		0	0
	60055001/23010133/13000005	Purchase of Equipment	1304	09	701	70160	03000	404206	0	0	75,000,000	75,000,000	0		0	0
	60055001/23050103/13000006	Monitoring and Evaluation Activities	1305	09	701	70160	03000	404206	0	0	6,270,000	6,270,000	0		0	0
	60055001/23050101/13000007	Capacity Building	1305	09	701	70160	03000	404206	0	0	10,000,000	10,000,000	0		0	0
	60055001/23050101/13000008	PRS Activities	1305	09	701	70160	03000	404206	0	0	2,000,000	2,000,000	0		0	0
	60055001/23050101/13000009	Establishment of Mgt Inf.System/Data Base	1305	09	701	70160	03000	404206	0	0	10,000,000	10,000,000	0		0	0
	<b>Anambra State Physical Planning Board Total</b>								<b>0</b>	<b>0</b>	<b>247,000,000</b>	<b>173,000,000</b>	<b>219,000,000</b>		<b>219,109,508</b>	<b>219,219,041</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual	Actual	Original	Revised	Budget	O/W	Budget	Budget
									2019 =N=	(to Period 12) 2020 =N=	Budget 2020 =N=	Budget 2020 =N=	Budget 2021 =N=	Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>61001001</b>	<b>Ministry of Power &amp; Domestic Water Development</b>															
	<b>Enhancing Skills and Knowledge</b>															
	61001001/23050103/05000001	Covid-19 prevention measures awareness to contractors	0408	09	704	70411	03000	404206	0	290,098,791	0	0	0		0	0
	<b>Power</b>															
	61001001/23020103/14000001	Anambra State Rural Electricity Project Phase III & Completion	1401	09	704	70435	03000	404206	928,339,092	225,361,129	1,200,000,000	650,000,000	500,000,000		500,250,000	500,500,120
	61001001/23020103/14000002	Rehabilitation & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404206	105,202,052	0	50,000,000	50,000,000	170,000,000		170,085,006	170,170,048
	61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404206	832,591,864	298,829,245	200,000,000	100,000,000	300,000,000		300,150,000	300,300,072
	61001001/23020103/14000004	Rehabilitation of vandalized networks	1401	09	704	70435	03000	404206	129,825,263	100,953,048	50,000,000	50,000,000	100,000,000		100,050,000	100,100,024
	61001001/23020103/14000005	Provision of Conducive Working Environment	1401	09	704	70435	03000	404206	100,752,994	0	0	0	0		0	0
	61001001/23020103/14000006	Provision of electricity for Street Lighting	1401	09	704	70435	03000	404206	554,985,726	98,839,291	0	0	0		0	0
	61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404206	0	0	10,000,000	10,000,000	0		0	0
	61001001/23020103/14000012	Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404206	0	0	5,000,000	5,000,000	4,000,000		4,002,004	4,004,008
	61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404206	0	0	350,000,000	50,000,000	150,000,000		150,075,006	150,150,048
	61001001/23020103/14000014	Street Lighting in Urban Centres	1401	09	704	70435	03000	404206	0	1,429,056,119	1,500,000,000	2,000,000,000	1,050,000,000		1,050,525,006	1,051,050,264
	61001001/23050103/14000022	Project Supervision for the ministry	1401	09	704	70435	03000	404206	0	0	5,000,000	5,000,000	0		0	0
	61001001/23020110/14000023	Fire Service Supplies	1401	09	704	70412	03000	404206	32,354,438	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	61001001/23010123/14000024	Purchase of Uniform	1401	10	704	70412	03000	404206	0	0	30,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	61001001/23020103/14000025	Fencing and Landscaping	1401	09	704	70481	03000	404206	0	0	30,000,000	5,000,000	6,000,000		6,003,001	6,006,002
	61001001/23010107/14000026	Purchase of fire fighting Truck	1401	09	704	70435	03000	404206	189,046,906	395,000	50,000,000	50,000,000	100,000,000		100,050,000	100,100,024
	61001001/23020110/14000027	Construction of 2 numbers fire Station	1401	09	704	70435	03000	404206	0	43,677,900	50,000,000	50,000,000	40,000,000		40,020,000	40,040,012
	61001001/23010123/14000028	protective Kits and wears for Firemen	1401	09	704	70411	03000	404206	0	0	0	5,000,000	10,000,000		10,005,006	10,010,012
	<b>Reform of Government and Governance</b>															
	61001001/23020100/13000001	FIRE SERVICE PROJECT	1303	09	701	70133	03000	404206	440,000	19,235,200	100,000,000	0	10,000,000		10,005,006	10,010,012

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>Water Resources and Rual Development</b>																
	61001001/23020105/10000001	New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404117	27,910,275	58,787,259	50,000,000	50,000,000	50,000,000		50,025,006	50,050,024
	61001001/23020105/10000002	Rehabilitation of the Greater Onitsha Water Supply distribution network	1001	09	706	70630	03000	404117	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	0	0	30,000,000	30,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000004	A-Nnewi Urban Water-supply Scheme (Regional)/B-Variou Water Scheme	1001	09	706	70630	03000	404314	0	0	20,000,000	20,000,000	30,000,000		30,015,006	30,030,012
	61001001/23020105/10000005	Rehabilitation of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	09	706	70630	03000	404213	4,111,994	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	1001	09	706	70630	03000	404204	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	1001	09	706	70630	03000	404301	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	1001	09	706	70630	03000	404309	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	61001001/23020105/10000009	Aguleri Water Scheme	1001	09	706	70630	03000	404102	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000010	Repair of Equipment	1001	09	706	70630	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	61001001/23020105/10000011	Uli Borehole Water Scheme	1001	09	706	70630	03000	404312	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	09	706	70630	03000	404121	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000016	Oba Water Supply Scheme	1001	09	706	70630	03000	404210	0	0	10,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	1001	09	706	70630	03000	404312	0	0	10,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	61001001/23020105/10000019	Nibo Water Supply Scheme	1001	09	706	70630	03000	404206	8,094,375	1,181,250	10,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	61001001/23020105/10000020	Umunze New Water Scheme	1001	09	706	70630	03000	404309	0	0	10,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	61001001/23020105/10000022	Water Supply Projects across the State	1001	09	706	70630	03000	404206	45,039,685	15,546,076	530,000,000	30,000,000	100,000,000		100,050,000	100,100,024
	61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	1001	09	706	70630	03000	404206	34,931,875	0	40,000,000	40,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	09	706	70630	03000	404206	0	0	40,000,000	40,000,000	30,000,000		30,015,006	30,030,012
	61001001/23050103/10000025	Partnership for the Expanded water Supply, Sanitation and Hygien - PWASH/Sustainable WASH Activities	1001	09	706	70630	03000	404206	0	0	0	0	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000026	Ojoto Water Scheme	1001	09	706	70630	03000	404211	0	0	0	0	10,000,000		10,005,006	10,010,012
	61001001/23020118/10000027	10th European Development Fund (EDF) Project	1001	09	706	70630	03000	404206	0	0	20,000,000	5,000,000	15,000,000		15,007,503	15,015,006
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	61001001/23030104/10000038	Rehabilitation/Repairs of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	0	0	30,000,000	30,000,000	5,000,000		5,002,497	5,004,994
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	61001001/23020105/10000040	Reconstruction of Water Corporation Into The New Urban Asset Holding	1003	09	706	70630	03000	404206	0	0	3,000,000	3,000,000	1,000,000		1,000,504	1,001,008
	61001001/23020105/10000041	Mapping of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	0	0	10,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404312	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	61001001/23020105/10000043	Development of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	61001001/23050101/10000046	Capacity Development: Training, Seminar and Workshop	1002	09	706	70650	03000	404206	0	600,000	4,000,000	4,000,000	2,000,000		2,000,997	2,001,994
	61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404206	0	0	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	1001	07	706	70630	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	61001001/23050101/10000049	Small Town for Water Agency (STOWA)	1003	09	706	70630	03000	404206	0	0	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	61001001/23020105/10000050	Water Supply Project to Anambra West	1002	09	706	70630	03000	404103	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	61001001/23020105/10000051	Establishment of Water Sector Government and Institutional Framework	1002	07	704	70411	03000	404206	0	11,724,202	10,000,000	10,000,000	0		0	0
	<b>Ministry of Power &amp; Domestic Water Development Total</b>								<b>2,993,626,539</b>	<b>2,594,284,509</b>	<b>4,624,000,000</b>	<b>3,544,000,000</b>	<b>3,071,000,000</b>		<b>3,072,535,594</b>	<b>3,074,071,800</b>
<b>Grand Total</b>									<b>26,823,452,508</b>	<b>30,340,867,366</b>	<b>40,753,657,817</b>	<b>37,788,635,436</b>	<b>51,570,008,025</b>	<b>1,290,000,000</b>	<b>51,595,793,393</b>	<b>51,621,590,995</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Law and Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404206	116,693,783	0	8,000,000	8,000,000	8,000,000		8,003,998	8,007,996
	18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	1305	11	703	70330	03000	404206	30,000	0	0	0	0		0	0
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404206	279,300	0	0	0	23,000,000		23,011,501	23,023,002
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404206	0	34,000,000	23,000,000	23,000,000	0		0	0
	18011001/23010119/13000005	Purchase of Generator set	1305	11	703	70330	03000	404206	0	0	3,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404206	25,000	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	18011001/23010105/13000007	Purchase of Van(1NumberToyota Hilux)Purchase of Buses(1NumberToyota Hiac	1303	09	703	70330	03000	404206	160,000	0	0	0	0		0	0
	18011001/23010112/13000008	Purchase of Office furniture and Fittings	1303	11	703	70330	03000	404206	2,529,989	57,600	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	18011001/23030113/13000009	Reforbihing and Repaires of Vehicles	1305	09	703	70330	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	18011001/23030121/13000010	Rehabilitation /Repaires JSC Building	1305	09	703	70330	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	18011001/23040102/13000013	Landscaping,Erosion etc Within The Judicial Service Commission (JSC) Premises	1303	10	703	70330	03000	404206	0	0	2,000,000	2,000,000	3,500,000		3,501,752	3,503,505
	18011001/23050101/13000014	Planning, Research and Statistics (PRS) Activities and Capacity Building	1303	11	703	70330	03000	404206	1,169,900	1,315,750	7,000,000	7,000,000	3,000,000		3,001,501	3,003,002
	<b>Judicial Service Commission Total</b>								<b>120,887,972</b>	<b>35,373,350</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>54,500,000</b>		<b>54,527,241</b>	<b>54,554,483</b>
<b>26001001</b>	<b>Ministry of Justice</b>															
	<b>Reform of Government and Governance</b>															
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404206	0	201,250,000	20,000,000	5,000,000	20,000,000		20,010,000	20,020,000
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404206	112,776,013	0	5,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404206	0	5,000,000	30,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	26001001/23020101/13000004	Construction/Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404206	0	1,000,000	20,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	26001001/23010101/13000006	Office Block/Accomodation Project	1305	11	703	70330	03000	404206	22,822,000	0	0	0	0		0	0
	26001001/23010105/13000007	Procurement of vehicle/office equipment, computer/accessories & refurbishment of government vehicle	1305	11	703	70330	03000	404206	0	0	21,000,000	0	0		0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404206	464,333,946	513,063,105	700,000,000	500,000,000	550,000,000		550,275,006	550,550,144
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	26001001/23010125/13000011	Purchase of materials/equipment for revenue/sanitization/ prosecution	1305	11	703	70330	03000	404206	109,962,923	0	80,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404206	2,950,000	2,150,000	10,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404206	2,912,510	0	5,000,000	5,000,000	5,026,000		5,028,509	5,031,018
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404206	19,664,923	1,001,637	40,000,000	20,000,000	25,000,000		25,012,497	25,025,006
	26001001/23050103/13000017	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404206	0	0	2,000,000	500,000	2,000,000		2,000,997	2,001,994
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404206	7,000,000	26,062,500	40,000,000	20,000,000	30,000,000		30,015,006	30,030,012
	26001001/23010112/13000020	Procurement of Office Equipment and Furniture	1303	11	703	70330	03000	404206	21,840,000	2,690,000	10,000,000	5,000,000	15,520,000		15,527,756	15,535,523
	26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	1303	11	703	70330	03000	404206	0	0	3,000,000	0	0		0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Law and Justice Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	26001001/23050101/13000024	Practice Rights	1305	09	701	70111	03000	404206	0	0	2,000,000	2,000,000	0		0	0
<b>Ministry of Justice Total</b>									<b>764,262,315</b>	<b>752,217,241</b>	<b>1,003,000,000</b>	<b>611,500,000</b>	<b>709,546,000</b>		<b>709,900,779</b>	<b>710,255,713</b>
<b>26051001</b>	<b>High Court of Justice</b>															
	<b>Reform of Government and Governance</b>															
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404206	6,602,500	2,223,000	30,000,000	15,000,000	15,000,000		15,007,503	15,015,006
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404206	2,970,000	200,000	10,000,000	3,000,000	60,000,000		60,030,000	60,060,012
	26051001/23010119/13000003	Refurbishing of old Generator Set and Purchase of New ones	1304	11	703	70330	03000	404206	102,676,400	220,000	80,000,000	30,000,000	30,000,000		30,015,006	30,030,012
	26051001/23010105/13000004	Furniture & Equipment for Courts & Quarters & purchase of Vehicle	1304	11	703	70330	03000	404206	5,801,000	3,324,500	50,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404206	8,302,039	0	17,050,000	10,000,000	10,500,000		10,505,246	10,510,504
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404206	6,858,600	7,202,700	100,000,000	30,000,000	70,000,000		70,035,006	70,070,024
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404206	97,464,260	13,549,550	100,000,000	80,000,000	80,000,000		80,040,000	80,080,024
	26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	35,678,500	5,355,000	14,000,000	0	0		0	0
	26051001/23030121/13000009	Rehabilitaion/Repairs of Courts & offices	1303	09	706	70610	03000	404206	3,285,750	12,147,270	20,000,000	5,000,000	7,000,000		7,003,505	7,007,010
	26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nigeria Sports competition.	1303	09	708	70810	03000	404206	0	0	6,100,000	0	6,000,000		6,003,001	6,006,002
	26051001/23050103/13000011	Planning, Research and Statistics (PRS) Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	845,000	400,000	2,500,000	500,000	3,000,000		3,001,501	3,003,002
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & computer Software Agency	1303	09	703	70330	03000	404206	172,000	203,000	8,100,000	8,100,000	8,100,000		8,104,046	8,108,103
	26051001/23010106/13000013	Purchase of Vehicles	1301	09	703	70330	03000	404206	0	0	200,000,000	60,000,000	250,000,000		250,125,006	250,250,072
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	0	0	2,900,000	1,500,000	5,000,000		5,002,497	5,004,994
	26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activities	1303	10	703	70340	03000	404206	3,008,600	15,720,321	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	1303	10	703	70330	03000	404206	0	2,064,500	7,000,000	2,000,000	10,000,000		10,005,006	10,010,012
	26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1303	10	703	70330	03000	404206	194,000	0	1,000,000	0	1,000,000		1,000,504	1,001,008
	26051001/23020123/13000020	Provision of Security Light	1305	03	703	70330	03000	404206	63,000	0	10,000,000	0	5,000,000		5,002,497	5,004,994
	26051001/2320103/13000021	Provision of Security Light	1302	09	704	70411	03000	404206	0	0	0	5,000,000	0		0	0
<b>High Court of Justice Total</b>									<b>273,921,649</b>	<b>62,609,841</b>	<b>678,650,000</b>	<b>290,100,000</b>	<b>600,600,000</b>		<b>600,900,324</b>	<b>601,200,779</b>
<b>Grand Total</b>									<b>1,159,071,935</b>	<b>850,200,433</b>	<b>1,731,650,000</b>	<b>951,600,000</b>	<b>1,364,646,000</b>		<b>1,365,328,344</b>	<b>1,366,010,975</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	13001001/23020112/08000001	State Sports Stadium, Awka & others	0803	11	708	70810	03000	404206	15,000,000	0	0	0	0		0	0
	13001001/23020112/08000009	Capacity Building/Grants for Sports Activities	0805	11	708	70810	03000	404206	0	137,675,824	0	0	0		0	0
	13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404206	27,000,000	297,813,000	250,000,000	250,000,000	150,000,000		150,075,006	150,150,048
	13001001/23020112/08000011	Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404206	0	0	10,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	13001001/23010100/08000012	Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404206	1,893,700	1,085,000	25,000,000	10,000,000	0		0	0
	13001001/23020112/08000014	Anambra State Young Pioneers Club	0805	11	708	70810	03000	404206	10,800,000	1,330,000	5,000,000	1,000,000	10,000,000		10,005,006	10,010,012
	13001001/23050104/08000015	Celebration National Youth Week	0805	11	708	70810	03000	404206	7,150,000	4,290,000	15,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	13001001/23050101/08000016	Subvention to State Youth Council	0805	11	708	70810	03000	404206	3,500,000	85,000	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404206	6,623,000	4,400,000	15,000,000	3,000,000	7,000,000		7,003,505	7,007,010
	13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404206	0	0	3,000,000	1,000,000	5,000,000		5,002,497	5,004,994
	13001001/23050101/08000019	Job creation talent discovery projects	0805	11	708	70810	03000	404206	500,000	10,000,000	50,000,000	30,000,000	15,000,000		15,007,503	15,015,006
	13001001/23050101/08000021	State Youth Summit Rally	0802	11	708	70850	03000	404206	0	0	6,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	13001001/23020112/08000022	Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404206	6,000,000	5,000,000	20,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	13001001/23020112/08000026	National Youth Service Corp (NYSC) Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404206	302,145,420	154,471,050	335,000,000	50,000,000	100,000,000		100,050,000	100,100,024
	13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training	0805	09	708	70810	03000	404206	0	0	100,000,000	100,000,000	100,000,000		100,050,000	100,100,024
	13001001/23050101/08000029	Staff development, training and trades	0801	11	708	70810	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	13001001/23050101/08000030	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation, Website, Conference	0805	11	708	70810	03000	404206	0	112,000	5,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050104/08000031	National Youth Festival	0805	11	708	70850	03000	404206	0	5,000,000	30,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	13001001/23050104/08000033	Film Village	0805	09	708	70810	03000	404206	0	0	250,000,000	0	20,000,000		20,010,000	20,020,000
	13001001/23050101/08000034	ICT Development	0801	08	701	70150	03000	404206	0	4,350,000	80,000,000	50,000,000	15,000,000		15,007,503	15,015,006
	13001001/23050103/08000035	Creative Centres (Innovation Hub)	0801	07	701	70150	03000	404206	0	0	185,000,000	50,000,000	100,000,000	100,000,000	100,050,000	100,100,024
	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development Total</b>								<b>380,612,120</b>	<b>625,611,874</b>	<b>1,394,000,000</b>	<b>589,000,000</b>	<b>593,000,000</b>	<b>100,000,000</b>	<b>593,296,542</b>	<b>593,593,192</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
14001001	Ministry of Social Welfare, Children & Women Affairs															
	Gender															
	14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404206	20,000,000	20,160,000	30,000,000	25,000,000	30,000,000		30,015,006	30,030,012
	14001001/23020101/07000002	Anambra State Social Welfare Centre,Nteje	0704	03	701	70133	03000	404121	18,156,200	18,153,832	25,000,000	20,000,000	25,000,000		25,012,497	25,025,006
	14001001/23050104/07000003	International Women's Day	0705	03	710	71080	03000	404206	0	6,000,000	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	14001001/23050104/07000004	International Day of the Family	0703	03	710	71080	03000	404206	2,000,000	0	4,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000005	Training and mobilization of women	0704	03	704	70411	03000	404206	4,500,000	10,000,000	8,000,000	5,000,000	8,000,000		8,003,998	8,007,996
	14001001/23050101/07000006	International Rural Women's Day Celebration	0703	03	710	71080	03000	404206	3,000,000	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	14001001/23050101/07000007	Assistance to Women Cooperatives Society W. C. S/T.U women groups	0703	03	710	71080	03000	404206	5,000,000	0	6,000,000	5,000,000	6,000,000		6,003,001	6,006,002
	14001001/23050101/07000008	Anambra State Mother's Summit	0703	03	710	71040	03000	404206	50,000,000	50,000,000	70,000,000	70,000,000	80,000,000		80,040,000	80,080,024
	14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404206	6,000,000	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23020119/07000010	Anambra State Remand Home	0705	10	710	71080	03000	404206	0	9,000,000	15,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu-Awka	0702	03	710	71080	03000	404206	0	0	15,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku,Inoma	0704	03	710	71050	03000	404107	20,000,000	0	21,000,000	21,000,000	21,000,000		21,010,504	21,021,008
	14001001/23020118/07000013	Women Development Centre project at Agu-Awka	0702	03	710	71080	03000	404206	0	4,000,000	4,000,000	3,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404206	0	3,000,000	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	14001001/23030121/07000016	Office furnishing and repairs	0703	03	710	71080	03000	404206	0	0	2,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-operative	0705	03	710	71080	03000	404206	60,000,000	60,000,000	80,000,000	80,000,000	100,000,000	100,000,000	100,050,000	100,100,024
	14001001/23050101/07000018	Establishment of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404206	800,000	0	5,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	14001001/23020118/07000019	Women Development Centre Library	0702	03	710	71080	03000	404206	500,000	0	1,000,000	1,000,000	3,000,000		3,001,501	3,003,002
	14001001/23020107/07000020	Establishment of school for delinquent children	0705	03	710	71080	03000	404206	14,800,000	0	20,000,000	15,000,000	2,000,000		2,000,997	2,001,994
	14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404206	0	0	4,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	14001001/23050104/07000022	International Day of the Elderly	0705	03	710	71020	03000	404206	4,000,000	0	3,000,000	3,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000023	Capacity building for disabled	0705	08	710	71012	03000	404206	400,000	30,000,000	5,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050104/07000024	International Day of the Disabled	0705	08	710	71012	03000	404206	0	7,000,000	8,000,000	5,000,000	7,000,000		7,003,505	7,007,010
	14001001/23050101/07000025	Empowerment of the physically challenged	0704	08	710	71012	03000	404206	20,000,000	10,000,000	30,000,000	30,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Disabled	0705	08	710	71012	03000	404206	5,000,000	8,000,000	15,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	14001001/23020118/07000027	Leprosy Centre Okija	0704	06	710	71011	03000	404312	0	0	4,000,000	4,000,000	1,000,000		1,000,504	1,001,008
	14001001/23050101/07000028	Control of street begging in urban cities	0705	08	710	71070	03000	404206	3,000,000	1,100,000	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	14001001/23050101/07000029	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404206	3,000,000	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000030	Control of children in conflict with the law	0704	08	710	71080	03000	404206	5,000,000	9,712,000	10,000,000	8,000,000	10,000,000		10,005,006	10,010,012
	14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404206	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000		20,010,000	20,020,000
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientation	0704	03	710	71080	03000	404206	0	3,000,000	5,000,000	3,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404206	17,750,000	10,000,000	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404206	0	10,000,000	10,000,000	7,000,000	3,000,000		3,001,501	3,003,002

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
*Social Sector Cont'd...*

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and Non Governmental Organisations (NGOs)	0704	08	710	71080	03000	404206	9,500,000	30,000,000	20,000,000	15,000,000	30,000,000		30,015,006	30,030,012
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404206	1,000,000	0	2,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404206	20,000,000	22,000,000	25,000,000	22,000,000	30,000,000		30,015,006	30,030,012
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404206	9,532,500	12,000,000	15,000,000	12,000,000	15,000,000		15,007,503	15,015,006
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404206	12,000,000	11,000,000	20,000,000	15,000,000	12,000,000		12,006,002	12,012,004
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404206	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050101/07000041	Children's Parliament	0705	03	710	71080	03000	404206	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050104/07000042	First Baby of the Year	0705	03	710	71080	03000	404206	3,000,000	0	3,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050101/07000043	Training of proprietors of the day care centres	0701	03	710	71080	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404206	6,000,000	0	7,000,000	7,000,000	6,000,000		6,003,001	6,006,002
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404206	0	0	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404206	0	0	5,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination	0705	03	710	71070	03000	404206	3,000,000	0	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Women	0705	03	710	71080	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404206	7,600,000	19,115,400	15,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404206	0	0	15,000,000	10,000,000	15,000,000		15,007,503	15,015,006
	14001001/23010105/07000052	Procurement of Vehicles	0705	03	710	71080	03000	404206	0	0	20,000,000	0	2,000,000		2,000,997	2,001,994
	14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly	0702	08	710	71080	03000	404206	8,000,000	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404206	0	0	1,500,000	1,500,000	1,500,000		1,500,745	1,501,501
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404206	0	0	5,000,000	2,000,000	6,000,000		6,003,001	6,006,002
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404206	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404206	0	0	7,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404206	0	0	5,000,000	3,000,000	1,000,000		1,000,504	1,001,008
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404206	0	4,000,000	5,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404206	0	4,000,000	5,000,000	4,000,000	2,000,000		2,000,997	2,001,994
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404206	3,500,000	0	5,000,000	3,000,000	2,000,000		2,000,997	2,001,994
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404206	3,000,000	0	5,000,000	5,000,000	3,000,000		3,001,501	3,003,002
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404206	0	0	3,000,000	3,000,000	3,500,000		3,501,752	3,503,505
	14001001/23050101/07000064	Subvention to Non Governmental Organisations (NGOs) for Physically challenged persons	0705	05	710	71070	03000	404206	0	0	2,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404206	0	0	3,000,000	3,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404206	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000067	Data gathering Equipment to Cooperative Groups, Acquisition Centres	0705	09	710	71040	03000	404206	2,000,000	0	3,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	14001001/23050104/07000068	International White Cane Care Day	0705	09	710	71080	03000	404206	3,000,000	0	4,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	0	0	3,000,000	3,000,000	6,000,000		6,003,001	6,006,002



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

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	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	0	5,000,000	8,000,000	5,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	0	1,000,000	3,000,000	3,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	0	4,000,000	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	8,992,100	0	5,000,000	5,000,000	20,000,000		20,010,000	20,020,000
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	0	5,000,000	5,000,000	3,000,000	10,000,000		10,005,006	10,010,012
	14001001/23030118/07000076	Rehabilitation/Repairs of Proffessor.Dora akunyili women Development	0705	05	704	70474	03000	404206	0	18,750,000	15,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	14001001/23030118/07000077	PRS Activities	0705	05	708	70850	03000	404206	800,000	0	1,500,000	1,500,000	6,000,000		6,003,001	6,006,002
	14001001/23030118/07000078	Capacity Building	0705	05	708	70850	03000	404206	20,000,000	0	20,000,000	10,000,000	20,000,000		20,010,000	20,020,000
	14001001/23050103/07000079	Suport to Joint National Association of person with Disability	0704	05	710	71012	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
<b>Improvement to Human Health Youth</b>																
	14001001/23050104/08000001	National Children Festival	0805	11	708	70850	03000	404206	4,000,000	0	4,000,000	4,000,000	5,000,000		5,002,497	5,004,994
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	0	0	5,000,000	3,000,000	4,000,000		4,002,004	4,004,008
	14001001/23050101/08000005	Prison Visit Programme	0805	09	701	70150	03000	404206	0	0	5,000,000	5,000,000	10,000,000		10,005,006	10,010,012
<b>Ministry of Social Welfare, Children &amp; Women Affairs Total</b>									<b>407,830,800</b>	<b>426,991,232</b>	<b>778,000,000</b>	<b>641,000,000</b>	<b>765,000,000</b>	<b>100,000,000</b>	<b>765,382,591</b>	<b>765,765,254</b>
<b>17001001 Ministry of Basic Education</b>																
<b>Enhancing Skills and Knowledge</b>																
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404206	2,481,000	0	32,000,000	12,000,000	12,000,000		12,006,002	12,012,004
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404206	16,000,000	650,000	25,000,000	15,000,000	25,000,000		25,012,497	25,025,006
	17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404206	0	0	0	0	23,000,000		23,011,501	23,023,002
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404206	0	1,005,025	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	17001001/23020107/05000007	Computer Education in Primary & Secondary Schools (re-education)	0505	02	709	70970	03000	404206	0	0	40,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	17001001/23020107/05000008	Rehabilitation/Development & Equipment of Existing Technical Colleges (for Accreditation)	0505	02	709	70970	03000	404206	2,640,000	0	100,000,000	80,000,000	430,000,000	430,000,000	430,215,006	430,430,108
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404206	0	0	18,200,000	18,200,000	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404206	348,231,612	204,118,978	220,000,000	220,000,000	350,000,000		350,175,006	350,350,096
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404206	10,000,000	0	0	0	0		0	0
	17001001/23020118/05000012	Construction & Equipment of Educational Resource Centre (ERC & CER)	0507	02	709	70970	03000	404206	0	0	30,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	17001001/23020118/05000013	Mini-Computer Unit for Education Statistics/ Establishment of EMIS in PRSD	0505	02	709	70970	03000	404206	899,500	13,515,000	50,870,000	10,000,000	30,000,000		30,015,006	30,030,012
	17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Education	0503	02	709	70921	03000	404206	0	0	20,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000015	Development & Accreditation of Programme in Chukwuemeka odumegwu Ojukwu	0503	02	709	70970	03000	404206	30,000,000	0	0	0	0		0	0
	17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404206	39,937,330	13,729,740	39,000,000	19,000,000	17,000,000		17,008,499	17,016,999
	17001001/23020118/05000017	National Agency for Food and Drugs Administration and Control (NAFDAC) Awareness Programme & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404206	0	0	5,000,000	5,000,000	3,000,000		3,001,501	3,003,002
	17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404206	0	0	12,120,000	12,120,000	1,000,000		1,000,504	1,001,008

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

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	17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404206	0	0	33,000,000	5,000,000	3,000,000		3,001,501	3,003,002
	17001001/23020118/05000020	World Bank Assisted Universal Basic Education Programme (UBE/EFA Day)	0504	02	709	70970	03000	404206	0	0	5,000,000	5,000,000	0		0	0
	17001001/23020118/05000021	Special Project of State Universal Basic Education Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	0	0	53,000,000	53,000,000	0		0	0
	17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404206	45,820,516	0	157,500,000	157,500,000	150,000,000		150,075,006	150,150,048
	17001001/23020118/05000024	A.French Language Teaching Project, B. Introduc	0510	02	709	70970	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404206	5,500,000	0	75,000,000	75,000,000	30,000,000		30,015,006	30,030,012
	17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404206	9,996,500	15,650,000	95,000,000	20,000,000	17,000,000		17,008,499	17,016,999
	17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404206	0	0	130,000,000	0	110,000,000		110,055,006	110,110,036
	17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404206	0	0	7,000,000	7,000,000	0		0	0
	17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404206	0	156,000	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Education Board	0501	11	709	70970	03000	404206	0	0	1,300,000,000	1,300,000,000	0		0	0
	17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404206	0	0	5,000,000	5,000,000	100,000,000		100,050,000	100,100,024
	17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404206	0	0	20,000,000	5,000,000	0		0	0
	17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404206	0	0	50,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	17001001/23020118/05000036	Revival/Sustenance of Igbo Language in Schools (Subakwa Igbo)	0504	02	709	70970	03000	404206	0	0	19,000,000	9,000,000	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404206	350,492,500	378,452,973	1,437,000,000	1,000,000,000	5,000,000		5,002,497	5,004,994
	17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404206	15,248,825	18,957,640	120,000,000	0	25,000,000		25,012,497	25,025,006
	17001001/23020118/05000039	W/Bank-Assist State Education Programme & Investment Project (SEPIP)	0501	02	709	70970	03000	404206	1,823,669,593	1,902,206,641	1,000,000,000	400,000,000	600,000,000		600,300,000	600,600,145
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Senior Secondary School	0501	02	709	70970	03000	404206	0	0	50,000,000	50,000,000	30,000,000		30,015,006	30,030,012
	17001001/23020118/05000041	Procurement of Vehicles	0509	11	709	70941	03000	404205	0	33,580,750	66,000,000	0	0		0	0
	17001001/23050103/05000042	Development of Mini Stadium in Schools	0503	02	709	70970	03000	404206	0	200,000,000	200,000,000	0	0		0	0
	17001001/23020107/05000043	Construction of Model Secondary School at Oroma-Etiti Anam	0502	08	709	70941	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23020107/05000044	Construction of Model Secondary School at Ogbunike	0502	09	709	70941	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23030106/05000045	Rehabilitation of Community Secondary School Nnobi	0503	09	709	70922	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23030106/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar School Agulu.	0502	09	709	70922	03000	404206	0	0	0	0	36,000,000		36,017,996	36,036,003
	17001001/23020107/05000047	Construction of Model Secondary School at Isu Village, Oba Idemili south	0502	08	709	70922	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23020104/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ	0509	09	709	70942	03000	404206	0	0	0	0	25,000,000		25,012,497	25,025,006

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	17001001/23020102/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ,	0509	09	709	70970	03000	404206	0	0	0	0	25,000,000		25,012,497	25,025,006
	17001001/23020102/05000050	Construction of Teachers Quarters at Ayamelum, L.G.A HQ,	0509	09	709	70922	03000	404206	0	0	0	0	25,000,000		25,012,497	25,025,006
	17001001/23020102/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ	0509	09	709	70922	03000	404206	0	0	0	0	25,000,000		25,012,497	25,025,006
	17001001/23030106/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec.Sch, Enugu-Ukwu	0503	09	709	70922	03000	404206	0	0	0	0	4,000,000		4,002,004	4,004,008
	17001001/23030106/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Secondary School Enugu-Ukwu.	0503	09	709	70922	03000	404206	0	0	0	0	18,000,000		18,009,003	18,018,007
	17001001/23020107/05000054	Construction of Model Secondary School at Igwebuike Grammar School, Awka	0502	09	709	70922	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23020107/05000055	Construction of Model Secondary School at Community Secondary School, Ihite	0502	09	709	70922	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23020107/05000056	Construction of Model Secondary School at Justice Chinwuba Secondary School, Aguleri	0502	09	709	70922	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	17001001/23020107/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha	0502	09	709	70922	03000	404206	0	0	0	0	150,000,000		150,075,006	150,150,048
<b>Improvement to Human Health</b>																
	17001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all schools. Procurement of gloves, masks and hand bills for distribution in schools. Training of para medics and surveillance teams to be posted in schools.	0408	09	704	70411	03000	404206	0	5,000,000	0	0	0		0	0
<b>Ministry of Basic Education Total</b>									<b>2,700,917,376</b>	<b>2,787,022,747</b>	<b>5,429,690,000</b>	<b>3,557,820,000</b>	<b>3,039,000,000</b>	<b>430,000,000</b>	<b>3,040,519,531</b>	<b>3,042,039,761</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

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17003001	Anambra State Universal Basic Education Board															
	Enhancing Skills and Knowledge															
17003001/23030101/05000007		Renovation & rehabilitation of 60Numbers school buildings	0509	02	709	70960	03000	404206	547,273,008	0	0	0	0		0	0
17003001/23050101/05000012		Information Technology Communication (ICT) Training for State Universal Basic Education Board (SUBEB) and LGAs Staff	0508	02	709	70960	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
17003001/23050103/50000013		Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	09	709	70912	03000	404206	0	0	0	0	200,000,000		200,100,000	200,200,048
17003001/23050103/05000014		World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0501	09	709	70912	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
17003001/23020107/05000015		Construction of 29 nos 5 Classroom blocks in all the 21 LGAs	0501	09	709	70912	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
17003001/23020107/05000016		Construction of 21 nos 3 Classroom blocks with an office in all the 21 LGAs	0504	09	709	70912	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
17003001/23030106/05000018		Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom blocks	0503	09	709	70912	03000	404206	0	0	0	0	70,000,000		70,035,006	70,070,024
17003001/23050101/05000019		Scope and Survey 271 Public Primary and Junior Secondary Schools	0502	11	709	70912	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
17003001/23010126/05000020		Procurement of 1,000 educative toys for ECCDE, 5 toys per each of the renovated classroom blocks	0505	09	709	70912	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
17003001/23010126/05000021		Procurement of 300 nos Merry-Go-Round for ECCDE schools	0502	09	709	70912	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
17003001/23010129/05000022		Procure and install 300 nos Slides for ECCDE schools annually	0504	09	709	70912	03000	404206	0	0	0	0	15,000,000		15,007,503	15,015,006
17003001/23010112/05000023		Procurement of 1,000 sets Teachers Tables, armless 1000 armless Chairs	0501	09	709	70912	03000	404206	0	0	0	0	15,000,000		15,007,503	15,015,006
17003001/23010125/05000024		Procurement of 2,000 white Boards, markers and dusters	0501	09	709	70912	03000	404206	0	0	0	0	15,000,000		15,007,503	15,015,006
17003001/23010125/05000025		Purchase of 3,000 nos of Plastic lockers and chairs for Public Primary and Junior Secondary schools	0502	09	709	70912	03000	404206	0	0	0	0	20,000,000		20,010,000	20,020,000
17003001/23010124/05000026		Procure and distribute 3,600 nos of ECCDE tables and chairs	0503	02	709	70912	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
17003001/23010112/05000027		Procurement of 3 laptops, 2 desktops for the Department of Academic Services of ASUBEB and the 21 LGEA	0501	02	709	70950	03000	404206	0	0	0	0	1,100,000		1,100,552	1,101,104
17003001/23010125/05000029		Procurement and distribute 4,000 assorted educative diagrams/instructional materials	0501	02	709	70912	03000	404206	0	0	0	0	7,000,000		7,003,505	7,007,010
17003001/23010124/05000030		Purchase of 7,000 Plastic Abacus for Junior Primary pupils	0505	02	709	70912	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
17003001/23050103/05000031		Printing of 30,000 copies of Continuous Assessment report booklet for Public Primary and Junior Secondary Schools	0501	02	709	70912	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
17003001/23050101/05000032		Printing of Library Manual for all Public Primary and Junior Secondary Schools	0501	02	709	70912	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit of ASUBEB and 21 LGEAs	0505	02	709	70912	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	17003001/23050103/05000035	State Early Childcare Development Programme	0501	02	709	70912	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	17003001/23010104/05000037	Purchase of 6 no motorcycle for Department of Academic Services and Social Mobilisation Department of ASUBEB	0502	02	709	70912	03000	404206	0	0	0	0	1,980,000		1,980,985	1,981,981
	17003001/23010112/05000038	Purchase of office Furniture and Fittings for HQT	0505	02	709	70912	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	17003001/23010127/05000039	Procurement of Agriculture equipment to all Public primary Schools	0502	02	709	70912	03000	404206	0	0	0	0	20,000,000		20,010,000	20,020,000
	17003001/23010108/05000040	Purchase of 8 No 14 seater buses for ASUBEB	0502	02	709	70912	03000	404206	0	0	0	0	25,000,000		25,012,497	25,025,006
	17003001/23050104/13000003	ASUBEB Monitoring and Evaluation Activities	0502	02	709	70950	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	17003001/23010119/14000001	Procurement of 22 nos 10KVA generator for EMIS unit of ASUBEB and 21 LGEAs	0703	02	709	70950	03000	404206	0	0	0	0	3,300,000		3,301,645	3,303,301
<b>Reform of Government and Governance</b>																
	17003001/23020102/13000001	Construction of 8 room 14 nos WC squatting toilet with overhead tank	1305	09	709	70912	03000	404206	0	0	0	0	70,000,000		70,035,006	70,070,024
	17003001/23050101/13000002	PRS Activities	0705	02	709	70950	03000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
<b>Societal Re-Orientation</b>																
	17003001/230101126/05000028	Procure and distribute sports equipment (football, net, whistle, boots and jersey)	0502	02	709	70912	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
<b>Anambra State Universal Basic Education Board Total</b>									<b>547,273,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,380,000</b>		<b>757,758,730</b>	<b>758,137,614</b>
17051001	<b>Post Primary School Service Commission PPSSC</b>															
	<b>Enhancing Skills and Knowledge</b>															

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>21001001</b>	<b>Ministry of Health</b>															
	<b>Enhancing Skills and Knowledge</b>															
	21001001/23050101/05000001	Conduct a one-day training for call center volunteers	0408	09	707	70750	03000	404206	0	4,000,000	0	416,000	0		0	0
	21001001/23050101/05000002	Establish and train (in 6 batches) 22 state Rapid Response Teams and 63 LGA Rapid Response teams (across 21 LGAs) to conduct case investigation, respond to alerts. (In States with widespread transmission, decentralize the teams to LGA)	0408	09	707	70750	03000	404206	0	85,000	0	17,479,000	0		0	0
	21001001/23050101/05000003	Recruit and train contact tracers and community informants. Each State to have a minimum of 50 contact tracers. In States with widespread transmission, decentralize contact tracers to each LGA)	0408	09	707	70750	03000	404206	0	6,110,000	0	2,730,000	0		0	0
	21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools.	0408	09	707	70750	03000	404206	0	106,986,612	0	2,291,000	0		0	0
	21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance	0408	09	707	70750	03000	404206	0	6,734,000	0	2,031,000	0		0	0
	21001001/23010124/05000006	Adapt, print & disseminate guidelines on COVID-19 surveillance to all health facility	0408	09	707	70750	03000	404206	0	254,000	0	1,310,000	0		0	0
	21001001/23050101/05000007	Conduct active case search in HFs and / or communities by State response teams/LGA DSNO-led team (depending on stage of transmission)	0408	09	707	70750	03000	404206	0	260,000	0	36,900,000	0		0	0
	21001001/23050101/05000008	Support for the State Surveillance data team including engagement of data officers	0408	09	707	70750	03000	404206	0	1,474,000	0	1,020,000	0		0	0
	21001001/23050101/05000009	Dedicate two staff to retrieve results and communicate timely to patients and case managers	0408	09	707	70750	03000	404206	0	290,000	0	690,000	0		0	0
	21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g printing of CIFs, fueling, communication,	0408	09	707	70750	03000	404206	0	10,643,100	0	5,820,000	0		0	0
	21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches) selected from private and public facilities a state level & across 21 LGAs on sample collection, packaging, storage, transportation, processing and use of PPE	0408	09	707	70750	03000	404206	0	1,930,000	0	5,105,000	0		0	0
	21001001/23010122/05000012	Support testing laboratory with staff for data entry and result communication.	0408	09	707	70750	03000	404206	0	2,205,000	0	780,000	0		0	0
	21001001/23050101/05000013	IPC training for 25 EOC and responders-- non health facilities based training.	0408	09	707	70750	03000	404206	0	0	0	2,565,000	0		0	0



## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

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	21001001/23050101/05000014	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0408	09	707	70750	03000	404206	0	0	0	6,315,000	0		0	0
	21001001/23050101/05000015	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0408	09	707	70750	03000	404206	0	12,144,500	0	4,205,000	0		0	0
	21001001/23050101/05000016	Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State.	0408	09	707	70750	03000	404206	0	965,000	0	2,200,000	0		0	0
	21001001/23050101/05000017	IPC Training of trainers of 10 HCWs workers across LGAs (for 2 days)- {This should be done with the IPC training materials developed by the NCDC and also under the supervision of the trainers and master trainers already trained}. Also integrate training on addressing GBV.	0408	09	707	70750	03000	404206	0	0	0	4,200,000	0		0	0
	21001001/23050101/05000018	Support step-down training of health workers on IPC at health facilities in LGA. Also integrate training on addressing GBV.	0408	09	707	70750	03000	404206	0	0	0	10,386,000	0		0	0
	21001001/23050101/05000019	Train PPMVs and pharmacies on basic IPC measures, case definition and reporting	0408	09	707	70750	03000	404206	0	0	0	4,620,000	0		0	0
	21001001/23050101/05000020	Operation support for IPC activities e.g assessment, adhoc on the job training etc	0408	09	707	70750	03000	404206	0	0	0	3,305,000	0		0	0
	21001001/23050101/05000021	Train Guild of Medical Directors of Private hospitals on IPC in the context of COVID-19	0408	09	707	70750	03000	404206	0	0	0	2,000,000	0		0	0
	21001001/23050101/05000022	Conduct 3-day training on case management and IPC for health care workers ( 3 batches.	0408	09	707	70750	03000	404206	0	0	0	6,740,000	0		0	0
	21001001/23010122/05000023	Print and disseminate case management guidelines to designated isolation and treatment center	0408	09	707	70750	03000	404206	0	0	0	360,000	0		0	0
	21001001/23050103/05000024	Support mechanism to manage rumours and misinformation	0408	09	707	70750	03000	404206	0	0	0	1,247,000	0		0	0
	21001001/23010122/05000025	Activate and use Ward/facility development committee for grassroots community sensitization	0408	09	707	70750	03000	404206	0	0	0	3,300,000	0		0	0
	21001001/23010122/05000026	Support training of LGA and Community mobilizers	0408	09	707	70750	03000	404206	0	0	0	20,790,000	0		0	0
	21001001/23010124/05000027	Support for adaptation and printing of IEC materials in local languages	0408	09	707	70750	03000	404206	0	0	0	3,150,000	0		0	0
<b>Improvement to Human Health</b>																
	21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206	12,700,000	6,127,500	25,000,000	22,500,000	100,000,000	100,000,000	100,050,000	100,100,024
	21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206	188,604,200	178,337,046	563,680,000	207,312,000	400,000,000	400,000,000	400,200,000	400,400,096
	21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404206	30,600,000	0	100,000,000	90,000,000	200,000,000	200,000,000	200,100,000	200,200,048
	21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404206	0	9,129,500	20,000,000	18,000,000	20,000,000		20,010,000	20,020,000
	21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	0	24,379,694	40,000,000	36,000,000	20,000,000		20,010,000	20,020,000
	21001001/23030105/04000006	Upkeep&Maintenance of Central Pharmceutcal/Medical Equipment complx,Awka	0410	09	707	70750	03000	404206	0	0	10,000,000	9,000,000	10,000,000		10,005,006	10,010,012

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
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	21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404210	3,000,000	20,235,875	50,000,000	45,000,000	80,000,000		80,040,000	80,080,024
	21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404210	0	0	50,000,000	45,000,000	50,000,000		50,025,006	50,050,024
	21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404210	44,007,322	0	200,000,000	180,000,000	150,000,000		150,075,006	150,150,048
	21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Institution	0409	09	707	70750	03000	404206	16,585,000	3,150,250	10,000,000	9,000,000	90,000,000		90,045,006	90,090,024
	21001001/23050101/04000011	Epidemiological Control & Establishment of Disease Surveilnce programme	0408	09	707	70750	03000	404206	5,000,000	19,807,775	20,000,000	18,000,000	15,000,000		15,007,503	15,015,006
	21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	0411	09	707	70750	03000	404206	2,000,000	0	10,000,000	9,000,000	10,000,000		10,005,006	10,010,012
	21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206	88,647,513	78,000,000	400,000,000	100,000,000	500,000,000	500,000,000	500,250,000	500,500,120
	21001001/23050101/04000014	Fake Drug Control	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000	10,000,000		10,005,006	10,010,012
	21001001/23050101/04000016	Drug Quality Control and Assurance	0411	09	707	70750	03000	404206	0	0	12,000,000	10,800,000	10,000,000		10,005,006	10,010,012
	21001001/23050101/04000017	Control Programme for HIV/AIDS	0401	06	707	70750	03000	404206	0	4,500,000	100,000,000	90,000,000	50,000,000		50,025,006	50,050,024
	21001001/23050101/04000019	Reproductive Health Services	0406	09	707	70750	03000	404206	0	6,500,000	20,000,000	18,000,000	50,000,000		50,025,006	50,050,024
	21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000	9,000,000		9,004,502	9,009,004
	21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404206	0	0	10,000,000	9,000,000	9,000,000		9,004,502	9,009,004
	21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000	9,000,000		9,004,502	9,009,004
	21001001/23050101/04000023	Control of Diarhoeal Diseases(CDD)includng Health/IMCI Information&Communication	0411	09	707	70750	03000	404206	0	0	1,000,000	900,000	10,000,000		10,005,006	10,010,012
	21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404206	17,861,973	0	20,000,000	18,000,000	30,000,000		30,015,006	30,030,012
	21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404206	0	2,000,000	3,000,000	2,700,000	10,000,000		10,005,006	10,010,012
	21001001/23050101/04000027	Prevntion & Ctrl of Non-Communicable Diseases,Sickle Cell, e.t.c	0411	09	707	70750	03000	404206	3,000,000	11,602,200	50,000,000	45,000,000	20,000,000		20,010,000	20,020,000
	21001001/23050101/04000028	Health Insuranc Scheme&Community Hlth System & financng schem	0406	09	707	70750	03000	404206	355,196,013	400,000,000	1,000,000	900,000	20,000,000		20,010,000	20,020,000
	21001001/23050101/04000029	PHC Implemntation Comitee & Celebration of National/International days	0413	09	707	70750	03000	404206	2,600,000	0	2,500,000	2,250,000	7,000,000		7,003,505	7,007,010
	21001001/23050101/04000030	Establishmnt of Ministry of Health Website & International Accesibility	0406	09	707	70750	03000	404206	0	0	10,000,000	4,500,000	10,000,000		10,005,006	10,010,012
	21001001/23050101/04000031	Anambra State News Publication Policy Document,Technical Report	0406	09	707	70750	03000	404206	0	1,000,000	5,000,000	4,500,000	5,000,000		5,002,497	5,004,994
	21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404206	0	32,150,000	50,000,000	10,000,000	50,000,000		50,025,006	50,050,024
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	0	0	20,000,000	18,000,000	40,000,000		40,020,000	40,040,012
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404206	0	1,500,000	20,000,000	18,000,000	10,000,000		10,005,006	10,010,012
	21001001/23020118/04000035	Improvment of Facility/Infrastructural Improvment at Cotage hospital	0406	09	707	70750	03000	404206	0	0	20,000,000	18,000,000	20,000,000		20,010,000	20,020,000
	21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medicinal Mission	0406	09	707	70750	03000	404206	85,851,030	93,547,530	100,000,000	90,000,000	550,000,000	550,000,000	550,275,006	550,550,144
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404206	0	0	50,000,000	45,000,000	20,000,000		20,010,000	20,020,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	21001001/23050101/04000039	Control of Emerging Communicable Diseases- Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404206	0	0	20,000,000	18,000,000	250,000,000	250,000,000	250,125,006	250,250,072
	21001001/23020106/04000040	Construction & Equipping Anambra State University Teaching Hospital	0410	09	707	70750	03000	404206	302,954,046	58,000,000	100,000,000	0	0	0	0	0
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404206	3,180,400	0	0	0	0	0	0	0
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404206	0	4,420,000	50,000,000	45,000,000	50,000,000		50,025,006	50,050,024
	21001001/23050101/04000043	Task force on Registration of Hospitals, Clinics, Maternity homes	0408	05	707	70750	03000	404206	0	0	10,000,000	9,000,000	20,000,000		20,010,000	20,020,000
	21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404206	0	0	10,000,000	9,000,000	20,000,000		20,010,000	20,020,000
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	76,740,395	37,936,518	70,000,000	63,000,000	100,000,000	100,000,000	100,050,000	100,100,024
	21001001/23020118/04000048	Construction of 3numbers Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	0	0	10,000,000	9,000,000	30,000,000	30,000,000	30,015,006	30,030,012
	21001001/23050101/04000049	Free Health Care for Pregnant Women (Pre-Antenatal Care)	0404	04	707	70750	03000	404206	0	0	30,000,000	27,000,000	30,000,000	30,000,000	30,015,006	30,030,012
	21001001/23020106/04000050	Construction and Equipment of Anambra State Centre for Disease Control	0408	05	707	70750	03000	404206	0	53,045,300	60,000,000	10,000,000	50,000,000		50,025,006	50,050,024
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	0	0	500,000	450,000	2,000,000		2,000,997	2,001,994
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	0	0	40,000,000	36,000,000	50,000,000		50,025,006	50,050,024
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and Mid Wifery	0403	04	707	70750	03000	404206	0	0	40,000,000	36,000,000	40,000,000		40,020,000	40,040,012
	21001001/23050101/04000054	Primary Health Care Development Programme	0403	04	707	70750	03000	404206	0	10,000,000	0	0	0		0	0
	21001001/23020106/04000055	Drug Revolving Fund System	0408	04	707	70750	03000	404206	0	0	100,000,000	45,000,000	150,000,000	150,000,000	150,075,006	150,150,048
	21001001/23020106/04000056	Construction of Illicit Drug Rehabilitation Consumer Centre	0407	04	707	70750	03000	404206	0	0	50,000,000	45,000,000	0		0	0
	21001001/23020106/04000057	Family Planning Programme and Activities	0404	05	707	70750	03000	404206	0	0	50,000,000	45,000,000	50,000,000		50,025,006	50,050,024
	21001001/23020106/04000058	Zero Hepatitis Programme and Activities	0407	05	707	70750	03000	404206	0	0	20,000,000	18,000,000	20,000,000		20,010,000	20,020,000
	21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)	0407	05	707	70750	03000	404206	0	0	10,000,000	9,000,000	10,000,000		10,005,006	10,010,012
	21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone Legacy Projects	0410	05	707	70750	03000	404206	0	23,000,000	1,600,000,000	1,040,000,000	500,000,000	500,000,000	500,250,000	500,500,120
	21001001/23020106/04000061	Construction of Stand alone Micro Trauma Center	0407	05	707	70750	03000	404206	0	0	450,000,000	250,000,000	500,000,000	500,000,000	500,250,000	500,500,120
	21001001/23050101/04000062	Optometry Services	0404	06	707	70750	03000	404206	0	5,520,000	50,000,000	50,000,000	20,000,000		20,010,000	20,020,000
	21001001/23010113/04000063	Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT.	0408	09	707	70750	03000	404206	0	9,360,000	0	9,600,000	20,000,000	20,000,000	20,010,000	20,020,000
	21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months	0408	09	707	70750	03000	404206	0	0	0	70,150,000	415,000,000	415,000,000	415,207,503	415,415,102
	21001001/23010122/04000065	Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM, sputum cups, credo boxes)	0408	09	707	70750	03000	404206	0	570,000	0	17,190,000	0		0	0
	21001001/23010122/04000066	Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level	0408	09	707	70750	03000	404206	0	0	0	86,550,000	0		0	0

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## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designated sample collection sites to State capital/Laboratory	0408	09	707	70750	03000	404206	0	0	0	12,600,000	0		0	0
	21001001/23010122/04000068	Support sample transportation to the nearest laboratory	0408	09	707	70750	03000	404206	0	2,521,300	0	1,350,000	0		0	0
	21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample packaging and transportation (assign at sample collection center and at State level)	0408	09	707	70750	03000	404206	0	6,522,000	0	300,000	0		0	0
	21001001/23010122/04000070	Support increase testing capacity of state by equipping laboratory (Procure equipment needs, laboratory consumables and PPE)	0408	09	707	70750	03000	404206	0	0	0	128,000,000	0		0	0
	21001001/23050103/04000071	Support designated laboratory with surge staff and other laboratory staff needs such as overtime allowance/hazard pay, accommodation, meals and daily transport.	0408	09	707	70750	03000	404206	0	0	0	16,320,000	0		0	0
	21001001/23010122/04000072	Operation cost for laboratory pillar activities	0408	09	707	70750	03000	404206	0	0	0	5,775,000	0		0	0
	21001001/23050103/04000073	Engagement of 7 IPC experts to provide support to the response.	0408	09	707	70750	03000	404206	0	0	0	3,150,000	0		0	0
	21001001/23050101/04000074	Establish handwashing facilities in communities and public space	0408	09	707	70750	03000	404206	0	0	0	174,650,000	0		0	0
	21001001/23010122/04000075	Support fumigation activities	0408	09	707	70750	03000	404206	0	63,951,473	0	240,000,000	0		0	0
	21001001/23010122/04000076	Support production and distribution of face masks for poor households.	0408	09	707	70750	03000	404206	0	0	0	5,435,000	0		0	0
	21001001/23050101/04000077	Enroll clinicians, nurses, environmentalists, and other health workers for case management. Have at least 60 health personnel ready for deployment to isolation and treatment centers.	0408	09	707	70750	03000	404206	0	0	0	20,100,000	0		0	0
	21001001/23050104/04000078	Provide honorarium for health workers (30 out of 60 trained engaged)	0408	09	707	70750	03000	404206	0	0	0	13,950,000	0		0	0
	21001001/23010122/04000079	Support for feeding of patients and healthworkers in isolation and treatment centers	0408	09	707	70750	03000	404206	0	5,625,000	0	24,300,000	0		0	0
	21001001/23010105/04000080	Make provision for ambulances for referral between isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	24,000,000	0		0	0
	21001001/23010122/04000081	Support establishment of holding centers including feeding of patients	0408	09	707	70750	03000	404206	0	0	0	9,850,000	0		0	0
	21001001/23010122/04000082	Support continuity of health care delivery for non-COVID patients by designating and equipping selected health facilities	0408	09	707	70750	03000	404206	0	0	0	5,850,000	0		0	0
	21001001/23050101/04000084	Support operational expenses of case management pillar	0408	09	707	70750	03000	404206	0	0	0	1,170,000	0		0	0
	21001001/23010122/04000086	Forecast, procure and distribute personal protective equipment and other IPC commodities to point of care	0408	09	707	70750	03000	404206	0	0	0	23,827,500	0		0	0
	21001001/23010105/04000087	Procurement of ambulances for transfer of suspected patients, confirmed patient and referral between isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	24,000,000	0		0	0

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	21001001/23010105/04000088	Procurement of operational vehicles for community mobilisation, sample transportaion, case investigation and coordination of outbreak response	0408	09	707	70750	03000	404206	0	0	0	60,000,000	0		0	0
	21001001/23010122/04000090	Support Community engagement activities	0408	09	707	70750	03000	404206	0	0	0	16,980,000	0		0	0
	21001001/23020106/04000091	Operational expenses for risk communication activities	0408	09	707	70750	03000	404206	0	0	0	720,000	0		0	0
	21001001/23020106/04000092	Set up a mobile/makeshift clinic to intensify surveillance at the 4 main interstate land borders (Awka north, Ihiala, Onitsha, Anambra West)	0408	09	707	70750	03000	404206	0	0	0	8,090,000	0		0	0
	21001001/23050103/04000093	Provision to enforce interstate and interLGA travel restriction	0408	09	707	70750	03000	404206	0	0	0	3,240,000	0		0	0
	21001001/23020106/04000094	Provision of a hotel or facility and feeding for mandatory quarantine of inbound non-essential travelers	0408	09	707	70750	03000	404206	0	0	0	2,045,000	0		0	0
	21001001/23050103/04000095	Operational expenses for point of entry	0408	09	707	70750	03000	404206	0	0	0	720,000	0		0	0
	21001001/23010122/04000100	Support daily EOC meetings	0408	09	707	70750	03000	404206	0	0	0	7,035,000	0		0	0
	21001001/23050103/04000102	Provide operational funds to support EOC activities	0408	09	707	70750	03000	404206	0	0	0	1,170,000	0		0	0
	21001001/23050103/04000103	Develop a roster of various response workers that can be deployed to support response activities (surveillance, risk communication, laboratory, case management etc) as may be needed.	0408	09	707	70750	03000	404206	0	0	0	15,000	0		0	0
	21001001/23050103/04000104	Designate a liason officer at the EOC to ensure linkage with other essential health services and agencies such as SPHCDA, Water resources etc	0408	09	707	70750	03000	404206	0	0	0	255,000	0		0	0
<b>Information Communication and Technology</b>																
	21001001/23010113/11000002	Procurement of community mobilization equipment e.g megaphone	1102	09	707	70750	03000	404206	0	0	0	17,737,500	0		0	0
	21001001/23010124/11000003	Support media (mass, electronic, phone-based including social media) engagement activities.	1102	09	707	70750	03000	404206	0	0	0	1,920,000	0		0	0
<b>Water Resources and Rual Development</b>																
	21001001/23010122/10000001	Provision of emergency water supply to high risk communities for hand hygiene	1003	09	707	70750	03000	404206	0	0	0	534,000,000	0		0	0
<b>Ministry of Health Total</b>									<b>1,238,527,891</b>	<b>1,326,520,173</b>	<b>4,793,680,000</b>	<b>4,709,812,000</b>	<b>4,921,000,000</b>	<b>3,745,000,000</b>	<b>4,923,460,661</b>	<b>4,925,922,390</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
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<b>21001002</b>	<b>Indigenous Medicine and Herbal Practice</b>															
	<b>Improvement to Human Health</b>															
	21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	0401	09	707	70721	03000	404206	0	0	14,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practitioners	0407	09	707	70721	03000	404206	0	0	30,000,000	10,000,000	14,000,000		14,006,999	14,013,998
	21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0406	09	707	70721	03000	404206	0	0	15,000,000	5,000,000	15,000,000		15,007,503	15,015,006
	21001002/23050101/04000004	Training ( Others)	0412	09	707	70721	03000	404206	6,000,000	0	10,000,000	3,000,000	15,000,000		15,007,503	15,015,006
	21001002/23050103/04000005	Enforcement /Compliance	0407	09	707	70721	03000	404206	0	0	10,000,000	10,000,000	5,000,000		5,002,497	5,004,994
	21001002/23050101/04000006	Resarch and Statistics	0405	09	707	70721	03000	404206	18,200,000	0	20,000,000	2,000,000	15,000,000		15,007,503	15,015,006
	21001002/23050101/04000007	Stake Holders Summit	0408	09	707	70721	03000	404206	0	0	10,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	0411	09	707	70721	03000	404206	0	7,000,000	16,500,000	5,000,000	10,000,000		10,005,006	10,010,012
	21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0401	09	707	70721	03000	404206	0	0	4,000,000	4,000,000	4,000,000		4,002,004	4,004,008
	21001002/23010122/04000011	Provide support for appropriate equipping of treatment centers	0401	09	707	70721	03000	404206	0	0	0	10,000,000	10,000,000		10,005,006	10,010,012
	21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment	0401	09	707	70721	03000	404206	0	0	0	0	75,000,000	75,000,000	75,037,503	75,075,018
	21001002/23050101/04000013	Capacity Building	0401	09	707	70750	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	21001002/23010101/04000014	PRS Activities	0402	09	707	70750	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	21001002/23010122/04000015	Construction of Indegenous and Harbal Medicine Technical Report	0401	09	707	70750	03000	404206	0	0	0	0	100,000,000		100,050,000	100,100,024
	<b>Indigenous Medicine and Herbal Practice Total</b>								<b>24,200,000</b>	<b>7,000,000</b>	<b>129,500,000</b>	<b>59,000,000</b>	<b>298,000,000</b>	<b>75,000,000</b>	<b>298,149,039</b>	<b>298,298,114</b>
<b>21002001</b>	<b>Anambra State Health Insurance Agency</b>															
	<b>Improvement to Human Health</b>															
	21002001/23050103/04000001	Provide life insurance for frontline workers.	0601	06	707	70731	03000	404206	0	0	0	340,000,000	150,000,000	150,000,000	150,075,006	150,150,048
	21002001/23010102/04000005	Capacity Building	0412	06	707	70731	03000	404206	0	0	0	10,000,000	10,000,000		10,005,006	10,010,012
	21002001/23020101/13000004	Construction of ASHIA Building Complex	0405	09	707	70740	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	21002001/23030105/13000005	Health care Surport for Vulnorable Persons	0704	11	707	70731	03000	404206	0	0	0	0	12,000,000		12,006,002	12,012,004
	<b>Reform of Government and Governance</b>															
	21002001/23010102/13000001	Procurement of Office Equipment	1305	06	707	70731	03000	404206	892,550	47,626,216	450,000,000	100,000,000	7,000,000		7,003,505	7,007,010
	21002001/23050103/13000002	Monitoring and Monitoring Activities	1305	06	707	70731	03000	404206	0	0	10,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	<b>Societal Re-Orientatation</b>															
	21002001/23010113/02000001	Information dissemination (Electronic and Print Media)	0204	06	707	70731	03000	404206	0	0	0	20,000,000	20,000,000		20,010,000	20,020,000
	<b>Anambra State Health Insurance Agency Total</b>								<b>892,550</b>	<b>47,626,216</b>	<b>460,000,000</b>	<b>475,000,000</b>	<b>214,000,000</b>	<b>150,000,000</b>	<b>214,107,022</b>	<b>214,214,080</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>21003001</b>	<b>Anambra State Primary Health Care Agency</b>															
	<b>Improvement to Human Health</b>															
	21003001/23050101/04000001	Capacity Building	0403	04	707	70740	03000	404206	0	0	30,000,000	30,000,000	30,000,000		30,015,006	30,030,012
	21003001/23050101/04000002	Maternal, New born and Child Health Week	0401	04	707	70740	03000	404206	0	20,000,000	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0404	04	707	70740	03000	404206	0	3,000,000	10,000,000	10,000,000	6,000,000		6,003,001	6,006,002
	21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0404	04	707	70740	03000	404205	0	0	20,000,000	20,000,000	5,000,000		5,002,497	5,004,994
	21003001/23050101/04000005	Health Education and Social Mobilization	0404	04	707	70740	03000	404205	0	1,200,000	10,000,000	10,000,000	12,000,000		12,006,002	12,012,004
	21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0406	04	707	70740	03000	404205	0	0	5,000,000	5,000,000	7,000,000		7,003,505	7,007,010
	21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Government	0403	04	707	70740	03000	404205	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	0	11,000,000	100,000,000	100,000,000	105,000,000	105,000,000	105,052,497	105,105,018
	21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	0	7,006,500	50,000,000	50,000,000	50,000,000	50,000,000	50,025,006	50,050,024
	21003001/23050101/04000011	PHC Implementation Committee & Celebration of National Day, World AIDS Day	0404	04	707	70740	03000	404205	0	0	5,000,000	5,000,000	4,000,000		4,002,004	4,004,008
	21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks	0403	04	707	70740	03000	404205	0	0	10,000,000	10,000,000	9,000,000		9,004,502	9,009,004
	21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities	0404	04	707	70740	03000	404205	0	0	0	0	3,000,000		3,001,501	3,003,002
	21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs	0404	04	707	70740	03000	404205	0	0	0	0	56,000,000		56,027,996	56,056,015
	21003001/23050101/04000022	Immunization	0404	04	707	70740	03000	404205	0	0	0	0	39,000,000		39,019,496	39,039,004
	21003001/23020118/04000061	Renovation and Equipmening of PHCs in the State	0401	04	701	70133	03000	404206	0	0	215,000,000	115,000,000	110,000,000	110,000,000	110,055,006	110,110,036
	21003001/23050103/04000062	Estabilishment of Mgt Inf.Syetem	0401	04	707	70740	03000	404206	0	0	17,000,000	17,000,000	3,000,000		3,001,501	3,003,002
	21003001/23050101/04000063	Essential Drugs and Logistics	0401	04	707	70740	03000	404206	0	0	10,000,000	10,000,000	8,000,000		8,003,998	8,007,996
	21003001/23050101/04000064	Health Statistical Survey	0401	04	707	70740	03000	404206	0	0	10,000,000	7,000,000	6,500,000		6,503,253	6,506,506
	21003001/23050101/04000065	PRS Activities	0401	04	707	70740	03000	404206	0	0	3,000,000	6,000,000	7,000,000		7,003,505	7,007,010
	21003001/23010112/04000066	Purchase of Office Furniture and Equipment	0401	04	707	70740	03000	404206	0	0	30,000,000	30,000,000	5,100,000		5,102,545	5,105,102
	21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance	0401	04	707	70740	03000	404206	0	62,100,765	63,000,000	63,000,000	0		0	0
	21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building	0401	04	707	70740	03000	404206	0	0	80,000,000	0	20,000,000		20,010,000	20,020,000
	21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at least 100 bed capacity depending on the prediction of cases in the State)	0408	09	707	70740	03000	404206	0	0	0	180,000,000	40,000,000		40,020,000	40,040,012
	<b>Reform of Government and Governance</b>															
	21003001/23050101/13000004	Monitoring and Evaluation Activities	1302	09	707	70740	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	<b>Anambra State Primary Health Care Agency Total</b>								<b>0</b>	<b>104,307,265</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>557,600,000</b>	<b>265,000,000</b>	<b>557,878,824</b>	<b>558,157,767</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
21027001	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>															
	<b>Enhancing Skills and Knowledge</b>															
	21027001/23050101/05000001	Support to academicians to conduct local research on COVID-19	0408	09	707	70731	03000	404206	0	0	0	290,000,000	0		0	0
	<b>Improvement to Human Health</b>															
	21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	0408	05	707	70731	03000	404206	0	0	200,000,000	100,000,000	200,000,000		200,100,000	200,200,048
	21027001/23000000/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	0	0	290,000,000	100,000,000	290,000,000	290,000,000	290,145,006	290,290,084
	21027001/23000000/04000003	Construction and Equiping of Intensive Care Unit	0408	05	707	70731	03000	404206	0	0	50,000,000	50,000,000	50,000,000	50,000,000	50,025,006	50,050,024
	21027001/23000000/04000004	Completion of Private ward under construction & Isolation Unit	0403	05	707	70731	03000	404206	0	0	50,000,000	50,000,000	50,000,000	50,000,000	50,025,006	50,050,024
	21027001/23000000/04000005	Construction/Provision of Physiotherapy ENT, Optomology Building	0408	05	707	70731	03000	404206	0	0	50,000,000	50,000,000	50,000,000		50,025,006	50,050,024
	21027001/23010112/04000010	Purchase of office furniture \$ fittings	0403	05	707	70731	03000	404206	0	0	5,000,000	0	0		0	0
	<b>Reform of Government and Governance</b>															
	21027001/23000000/13000001	Purchase of Office Furniture & Equipment	1305	05	701	70133	03000	404206	0	0	20,000,000	20,000,000	25,000,000		25,012,497	25,025,006
	21027001/23000000/13000002	Rehabilitation of Office Buildings	1305	05	701	70133	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	1305	05	701	70133	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	21027001/23050101/13000005	Accreditation of Department and Colleges	1301	05	701	70133	03000	404206	15,000,000	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	<b>Water Resources and Rual Development</b>															
	21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	0403	05	707	70731	03000	404206	0	0	0	5,000,000	0		0	0
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>								15,000,000	0	700,000,000	700,000,000	700,000,000	390,000,000	700,350,024	700,700,216
21027033	<b>Anambra State Oxygen Production Plant</b>															
	<b>Improvement to Human Health</b>															
	21027033/23010122/04000001	Procurement and maintenance of office Equipment -oxygen Cylinders	0402	04	707	70731	03000	404206	0	0	150,000,000	5,000,000	0		0	0
	21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	0402	04	707	70731	03000	404206	0	6,000,000	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	21027033/23010122/04000003	Procurement of Office equipment Tool Box, Cylinder Troller, Companies Uniform, light Vest, Gloves, Helmets, Safety Boots, Caution line, Bullnose Valves, CGA714 connectors, Step Board, Rain Coats.	0402	04	707	70731	03000	404206	0	0	4,000,000	4,000,000	0		0	0
	21027033/23010113/04000004	Procurement of Office equipment laptops, Printer Royal Split AC 1.5 and accessories	0402	04	707	70731	03000	404206	0	0	500,000	500,000	0		0	0
	21027033/23010112/04000005	Purchase of Office Furniture & Fittings	0402	04	707	70731	03000	404206	0	0	5,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)	0402	04	707	70731	03000	404206	0	0	20,000,000	5,000,000	0		0	0
	21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000	0402	04	707	70731	03000	404206	0	0	500,000	500,000	0		0	0
	21027033/23010122/04000008	Procure and distribute medicines, consumables and response commodities to point of care	0408	09	707	70731	03000	404206	0	0	0	85,000,000	0		0	0
	<b>Anambra State Oxygen Production Plant Total</b>								0	6,000,000	200,000,000	125,000,000	20,000,000		20,010,012	20,020,024

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

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21102001	State Hospital Management Board (SHMB)															
	(blank)															
35001001	Ministry of Environment, Beautification & Ecology															
	Environmental Improvement															
	35001001/23040102/09000001	Environmental Health Monitoring and Control	0903	07	705	70530	03000	404206	5,913,700	20,866,066	5,000,000	15,000,000	8,000,000		8,003,998	8,007,996
	35001001/23040104/09000002	Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404206	750,000	0	1,000,000	1,000,000	0		0	0
	35001001/23010105/09000003	Pests and Vectors control	0903	07	705	70530	03000	404206	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
	35001001/23040102/09000004	Household Sanitary Inspection Activities	0903	07	705	70520	03000	404206	0	3,000,000	5,000,000	5,000,000	2,000,000		2,000,997	2,001,994
	35001001/23040102/09000005	School Environmental Health Outreach Programme	0903	07	705	70520	03000	404206	0	0	3,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	35001001/23040104/09000006	Public enlightenment on Ecological issues	0905	07	705	70520	03000	404206	3,000,000	0	5,000,000	5,000,000	2,000,000		2,000,997	2,001,994
	35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404206	0	0	5,000,000	5,000,000	0		0	0
	35001001/23040102/09000010	Highway landscaping, grass seedling planting and maintenance	0905	07	705	70510	03000	404206	0	0	4,000,000	4,000,000	3,000,000		3,001,501	3,003,002
	35001001/23040104/09000011	Environmental Health Data Bank	0903	07	705	70510	03000	404206	0	0	2,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	35001001/23040102/09000012	Erosion control Program /project including Nigeria Erosion and Water	0905	07	705	70520	03000	404206	679,433,830	219,382,868	1,001,021,047	1,001,021,047	600,000,000		600,300,000	600,600,145
	35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	1,180,221,027	1,489,893,608	1,015,150,000	1,000,150,000	1,500,000,000	1,500,000,000	1,500,750,000	1,501,500,372
	35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	2,000,000	0	4,000,000	4,000,000	3,000,000		3,001,501	3,003,002
	35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	0	0	3,000,000	3,000,000	0		0	0
	35001001/23040104/09000022	Environmental enforcement	0903	07	705	70510	03000	404205	1,226,600	2,850,000	3,000,000	3,000,000	0		0	0
	35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	12,491,673	0	20,000,000	16,000,000	0		0	0
	35001001/23040105/09000024	Watershed Control	0905	07	705	70520	03000	404205	0	0	2,000,000	0	0		0	0
	35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in threshold	0906	07	705	70520	03000	404205	0	0	25,000,000	2,000,000	0		0	0
	35001001/23040104/09000026	Project supervison /Monitoring &Evaluation	0901	07	705	70520	03000	404205	0	0	1,000,000	2,000,000	1,000,000		1,000,504	1,001,008
	35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	638,000	850,000	6,000,000	0	5,000,000		5,002,497	5,004,994
	35001001/23040104/09000028	EIA including Climate Change: Mandatory Environment	0903	07	705	70530	03000	404206	163,200	0	4,000,000	4,000,000	2,000,000		2,000,997	2,001,994
	35001001/23040104/09000029	Intervention Activities for erosion control, waste management	0903	07	705	70530	03000	404206	211,009,000	20,800,000	20,000,000	20,000,000	24,000,000		24,012,004	24,024,009
	35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	277,000	0	2,000,000	0	2,000,000		2,000,997	2,001,994
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	0	500,000	500,000	500,000	1,000,000		1,000,504	1,001,008
	35001001/23050101/09000033	Capacity Building	0903	07	705	70550	03000	404206	0	0	7,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	35001001/23010112/09000034	Purchase of Office Furniture/Fitting	0903	07	701	70160	03000	404206	0	0	5,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	Improvement to Human Health															
	Ministry of Environment, Beautification & Ecology Total								2,097,124,030	1,758,142,543	2,149,671,047	2,101,671,047	2,166,000,000	1,500,000,000	2,167,083,004	2,168,166,526

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

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<b>35001002</b>	<b>Anambra State Park and Gardens</b>															
	<b>Environmental Improvement</b>															
	35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	0905	07	705	70550	02000	404206	18,500,000	13,760,000	200,000,000	100,000,000	50,000,000		50,025,006	50,050,024
	35001002/23040102/09000002	Public enlightenment on Ecological issues	0905	07	705	70550	02000	404206	17,000,000	0	0	0	10,000,000		10,005,006	10,010,012
	35001002/23040101/09000004	Plant/Tree Nursery Development	0904	07	705	70550	02000	404206	0	0	10,000,000	2,000,000	15,000,000		15,007,503	15,015,006
	35001002/23040102/09000005	Highway landscaping, grass seedling planting and maintenance	0904	07	705	70550	02000	404206	0	0	0	5,000,000	0		0	0
	35001002/23010129/09000006	Procurement of chemicals and tools	0904	07	705	70550	02000	404206	0	0	0	3,000,000	90,000,000		90,045,006	90,090,024
	35001002/23050103/09000007	Enforcement and Control	0904	07	705	70550	02000	404206	0	0	0	1,000,000	1,500,000		1,500,745	1,501,501
	35001002/23040101/09000008	Construction of Leisure Garden at Nnewi	0904	07	705	70550	02000	404206	0	0	0	10,000,000	100,000,000		100,050,000	100,100,024
	35001002/23050103/13000003	Monitoring and Evaluation Activities	0904	07	705	70550	02000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	35001002/23010112/13000005	Procurement of Office equipment	0904	07	705	70550	02000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	<b>Reform of Government and Governance</b>															
	35001002/23010129/13000001	Procurement of Equipment	0904	07	705	70550	02000	404206	0	0	0	0	27,000,000		27,013,505	27,027,011
	35001002/23050103/13000002	PRS Activities	0904	07	705	70550	02000	404206	0	0	0	0	3,000,000		3,001,501	3,003,002
	35001002/23050101/13000004	Capacity Building	1303	07	705	70550	02000	404206	0	0	0	0	1,000,000		1,000,504	1,001,008
	<b>Anambra State Park and Gardens Total</b>								<b>35,500,000</b>	<b>13,760,000</b>	<b>210,000,000</b>	<b>121,000,000</b>	<b>305,500,000</b>		<b>305,652,774</b>	<b>305,805,608</b>
<b>35001003</b>	<b>Anambra State Clear Drainage and Fores</b>															
	<b>Environmental Improvement</b>															
	35001003/23040102/02000001	Communication Visibility ,Publicity and Enlightenment	0905	11	705	70520	03000	404204	0	0	0	0	10,000,000		10,005,006	10,010,012
	35001003/23040103/13000001	Procurement of Uniform and gadgets for Guards	0905	07	705	70560	03000	404204	0	0	0	0	60,000,000		60,030,000	60,060,012
	35001003/23040102/13000002	Monitoring/Supervisiona and Enforcement	0905	07	705	70560	03000	404204	0	0	0	0	10,000,000		10,005,006	10,010,012
	35001003/23020105/13000003	Purchase of 3 no backhoe Equipment	0905	07	705	70560	03000	404204	0	0	0	0	175,000,000		175,087,503	175,175,042
	<b>Anambra State Clear Drainage and Fores Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000</b>		<b>255,127,515</b>	<b>255,255,078</b>
<b>35001004</b>	<b>Anambra State Erosion, Watershed and Climate Change Agency</b>															
	<b>Environmental Improvement</b>															
	35001004/23040102/09000001	Water and Environmental Sanitation tracking	0905	07	705	70560	02000	404205	0	0	0	0	50,000,000		50,025,006	50,050,024
	35001004/23040102/09000002	Erosion control Program project	0905	07	705	70560	02000	404205	0	0	0	0	200,000,000		200,100,000	200,200,048
	35001004/23040102/09000003	Nigeria Erosion and Watershed Program	0905	07	705	70560	02000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994
	35001001/23050101/09000004	Environmental Impact Assesment including Climate Change	0905	07	705	70560	02000	404205	0	0	0	0	20,000,000		20,010,000	20,020,000
	35001004/23040102/09000005	Mandatory Environment Management	0905	07	705	70560	02000	404205	0	0	0	0	5,000,000		5,002,497	5,004,994
	35001004/23050103/13000001	PRS Activities	0905	07	705	70560	02000	404205	0	0	0	0	2,000,000		2,000,997	2,001,994
	35001004/23050103/13000002	Monitoring and Evaluation Activities	0905	07	705	70560	02000	404205	0	0	0	0	15,000,000		15,007,503	15,015,006
	35001004/23050101/13000003	Capacity Building	0905	07	705	70560	02000	404205	0	0	0	0	3,000,000		3,001,501	3,003,002
	<b>Anambra State Erosion, Watershed and Climate Change Agency Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>		<b>300,150,001</b>	<b>300,300,062</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>35055001</b>	<b>Anambra State Waste Management Agency – ASWAMA</b>															
	<b>Environmental Improvement</b>															
	35055001/23010107/09000001	Procurement of Garbage Moving Equipments	0903	07	705	70520	03000	404206	0	10,000,000	200,000,000	200,000,000	120,000,000		120,060,000	120,120,025
	35055001/23020118/09000002	Construction of Dumpsite Tipping Bay	0903	07	705	70520	03000	404206	0	0	10,000,000	1,000,000	15,000,000		15,007,503	15,015,006
	35055001/23020118/09000003	Construction of Brick Dump Bay	0903	07	705	70520	03000	404206	0	3,515,000	65,000,000	50,000,000	50,000,000		50,025,006	50,050,024
	35055001/23010129/09000004	Procurement of Compost Processing Facilities	0903	07	705	70520	03000	404206	0	0	5,000,000	5,000,000	20,000,000		20,010,000	20,020,000
	35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools	0903	07	705	70520	03000	404206	0	0	50,300,000	10,300,000	20,000,000		20,010,000	20,020,000
	35055001/23030121/09000006	Rehabilitation of Office Block	0903	07	705	70520	03000	404206	0	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	35055001/23050101/09000007	Capacity Building	0906	07	705	70520	03000	404206	0	0	10,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	35055001/23050101/09000008	PRS Activities	0903	07	705	70520	03000	404206	0	0	2,000,000	2,000,000	5,000,000		5,002,497	5,004,994
	35055001/23050103/09000009	Waste Evaluation Intervention in unmapped Communities	0903	07	705	70560	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	<b>Improvement to Human Health</b>															
	35055001/23040104/04000001	Medical /Pharmaceutical waste Incineration Facility	0402	07	705	70560	03000	404206	0	0	0	0	35,000,000		35,017,503	35,035,006
	<b>Reform of Government and Governance</b>															
	35055001/23040102/13000001	Advocacy and sensitisation Activiyties	1301	07	705	70510	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	<b>Anambra State Waste Management Agency - ASWAMA Total</b>								<b>0</b>	<b>13,515,000</b>	<b>362,300,000</b>	<b>290,300,000</b>	<b>305,000,000</b>		<b>305,152,509</b>	<b>305,305,055</b>
<b>35109001</b>	<b>Forestry Department</b>															
	<b>Environmental Improvement</b>															
	35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	0	0	4,000,000	0	5,000,000		5,002,497	5,004,994
	35002001/23040101/09000002	Launching of Tree Planting Campains	0901	07	704	70422	03000	404206	0	0	1,500,000	0	1,500,000		1,500,745	1,501,501
	35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	0	0	500,000	500,000	500,000		500,252	500,504
	35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	0	0	3,000,000	2,000,000	4,000,000		4,002,004	4,004,008
	35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	0	0	1,000,000	1,000,000	800,000		800,396	800,792
	35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	0	0	800,000	800,000	800,000		800,396	800,792
	35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	0	0	1,000,000	500,000	1,000,000		1,000,504	1,001,008
	<b>Forestry Department Total</b>								<b>0</b>	<b>0</b>	<b>11,800,000</b>	<b>4,800,000</b>	<b>13,600,000</b>		<b>13,606,794</b>	<b>13,613,599</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>39001001</b>	<b>Anambra State Sports Development Commission</b>															
	<b>Reform of Government and Governance</b>															
	39001001/23020100/13000002	PRS Activities	1303	09	701	70133	03000	404206	0	0	0	0	5,000,000		5,002,497	5,004,994
	<b>Youth</b>															
	39001001/2320112/08000001	State Sports Stadium, Awka	0805	09	701	70133	03000	404206	0	0	100,000,000	50,000,000	400,000,000		400,200,000	400,400,096
	39001001/2320112/08000002	Construction of Zonal Sports Stadium - Otuocha, Nnewi, Idemmili	0805	09	701	70133	03000	404206	0	164,500,002	50,000,000	20,000,000	100,000,000		100,050,000	100,100,024
	39001001/2320112/08000003	State Sports Development, Grants to Special Sports Bodies & Organisation	0805	09	701	70150	03000	404206	1,900,000	0	20,000,000	20,000,000	20,000,000		20,010,000	20,020,000
	39001001/2320112/08000004	Sports Competition - LGA, School, Town Union	0805	09	708	70810	03000	404206	54,381,400	19,294,000	0	0	20,000,000		20,010,000	20,020,000
	39001001/2320112/08000005	Purchase of Office Furniture & Equipment	0805	09	701	70133	03000	404206	0	0	60,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	39001001/23050101/08000006	Development of Community Playground Across the State	0805	09	701	70150	03000	404206	1,000,000	0	20,000,000	20,000,000	100,000,000		100,050,000	100,100,024
	39001001/23050101/08000007	Capacity Building for Sports Activities	0805	09	701	70150	03000	404206	1,000,000	23,136,000	15,000,000	15,000,000	20,000,000		20,010,000	20,020,000
	39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	0805	09	701	70160	03000	404206	15,500,000	2,000,000	10,000,000	10,000,000	150,000,000		150,075,006	150,150,048
	39001001/23020112/08000009	School Sports Project	0805	09	701	70160	03000	404206	0	78,000,000	820,000,000	300,000,000	60,000,000		60,030,000	60,060,012
	39001001/23020126/08000010	Sports Equipment	0805	09	701	70133	03000	404206	0	15,000,000	20,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	39001001/23050104/08000011	National Sports Festival	0805	09	701	70133	03000	404206	6,475,000	8,509,000	50,000,000	10,000,000	35,000,000		35,017,503	35,035,006
	39001001/23020100/08000012	Sports Subvention Across the State	0805	09	701	70133	03000	404206	0	0	0	0	15,000,000		15,007,503	15,015,006
	39001001/23050103/08000017	Walk for Life	0805	09	704	70473	03000	404206	0	0	20,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	<b>Anambra State Sports Development Commission Total</b>								<b>80,256,400</b>	<b>310,439,002</b>	<b>1,185,000,000</b>	<b>485,000,000</b>	<b>995,000,000</b>		<b>995,497,527</b>	<b>995,995,246</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>51001001</b>	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>															
	<b>Housing and Urban Development</b>															
	51001001/23030103/06030001	Community Infrastructural Projects (choose your project program)	0602	01	701	70133	03000	404206	2,322,408,470	868,017,178	2,600,000,000	1,000,000,000	1,160,000,000		1,160,580,000	1,161,160,288
	<b>Reform of Government and Governance</b>															
	51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404206	0	0	5,000,000	3,000,000	5,040,000		5,042,521	5,045,042
	51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404206	0	0	4,000,000	3,000,000	3,000,000		3,001,501	3,003,002
	51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404206	0	0	7,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	51001001/23050101/13000009	Local Government Service Commission's Project	1301	01	701	70133	03000	404206	50,000,000	0	0	0	0		0	0
	51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	1301	01	701	70133	03000	404206	0	0	1,500,000	1,500,000	1,500,000		1,500,745	1,501,501
	51001001/23050104/13000012	Planning Research & Statistics Activities	1301	01	701	70133	03000	404206	0	0	1,000,000	1,000,000	2,000,000		2,000,997	2,001,994
	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs Total</b>								<b>2,372,408,470</b>	<b>868,017,178</b>	<b>2,629,500,000</b>	<b>1,024,500,000</b>	<b>1,187,540,000</b>		<b>1,188,133,749</b>	<b>1,188,727,797</b>
<b>66001001</b>	<b>Ministry of Tertiary and Science Education</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	<b>Enhancing Skills and Knowledge</b>															
	66001001/23020118/05000001	PRS Activities	0506	09	709	70941	03000	404102	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
	66001001/23020118/05000002	Scholarship & Scholarship Related Issues	0502	09	709	70941	03000	404102	1,501,500	16,687,700	55,000,000	40,000,000	50,000,000		50,025,006	50,050,024
	66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	0502	09	709	70941	03000	404102	10,749,000	710,000	25,200,000	10,000,000	20,000,000		20,010,000	20,020,000
	66001001/23020118/05000004	Monitoring and Evaluation Activities	0502	09	709	70941	03000	404102	25,000,000	13,875,000	14,000,000	2,000,000	15,000,000		15,007,503	15,015,006
	28001001/23050101/05000005	Education Trust Fund	0502	09	709	70941	03000	404102	0	0	15,000,000	15,000,000	15,000,000		15,007,503	15,015,006
	66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	30,000,000	1,728,000	0	0	0		0	0
	66001001/23020118/05000026	Accreditation of Departments in Polytechnic	0502	09	709	70941	03000	404205	0	28,772,000	0	0	0		0	0
	66001001/23020118/05000036	Capacity Building/ Workshops/ Seminars/Conferences	0502	09	709	70941	03000	404206	2,800,000	0	0	0	0		0	0
	<b>Growing the Private Sector</b>															
	66001001/23020103/12000001	Raw Materials Research and Development Council (RMRDC)	1201	09	709	70941	03000	404206	0	0	0	0	2,000,000		2,000,997	2,001,994
	<b>Improvement to Human Health</b>															
	<b>Information Communication and Technology</b>															
	66001001/23020127/11000001	Technology incubation centre, Nnewi	1101	09	709	70941	03000	404315	0	0	2,000,000	2,000,000	3,000,000		3,001,501	3,003,002
	66001001/23020127/11000002	National Science and Technology (NASTECH) Week	1101	09	709	70941	03000	404206	0	0	5,000,000	3,000,000	3,000,000		3,001,501	3,003,002

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

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	66001001/23020127/11000003	Research Work	1102	09	709	70941	03000	404206	0	0	8,000,000	8,000,000	10,000,000		10,005,006	10,010,012
	66001001/23020127/11000004	Science and Technology Development (invention/innovation)	1102	09	709	70941	03000	404206	4,512,500	3,620,000	30,000,000	30,000,000	30,000,000		30,015,006	30,030,012
	66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	1101	09	709	70941	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	66001001/23020127/11000006	National Council on Science and Technology Summit	1101	09	709	70941	03000	404206	0	0	3,000,000	3,000,000	5,000,000		5,002,497	5,004,994
	66001001/23020127/11000007	Hydro-Meteorological Services	1102	09	709	70941	03000	404206	0	0	90,000,000	45,000,000	50,000,000		50,025,006	50,050,024
	66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	1102	09	709	70941	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	66001001/23020127/11000009	Establishment of Other Incubation Centres	1101	09	709	70941	03000	404206	0	0	6,000,000	5,000,000	6,000,000		6,003,001	6,006,002
	66001001/23020127/11000010	Establishment of Mechanic Village	1101	09	709	70941	03000	404206	0	0	2,000,000	2,000,000	0		0	0
	66001001/23020127/11000011	Mechanic Workshop Database	1102	09	709	70941	03000	404206	0	0	5,000,000	5,000,000	2,000,000		2,000,997	2,001,994
	66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	1102	09	709	70941	03000	404206	0	0	1,000,000	1,000,000	2,000,000		2,000,997	2,001,994
	66001001/23020119/11000013	Annual World Science day	1101	09	709	70941	03000	404206	0	0	4,000,000	4,000,000	5,000,000		5,002,497	5,004,994
	66001001/23050101/11000014	Planning, Research, and Statistical Activities	1102	09	709	70941	03000	404206	0	0	40,250,085	5,000,000	0		0	0
	66001001/23050101/11000015	Education Quality Assurance Projects/Reforms	1101	09	709	70941	03000	404206	0	0	0	35,000,000	35,000,000		35,017,503	35,035,006
<b>Reform of Government and Governance</b>																
	66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	1305	09	701	70133	03000	404205	2,500,000	0	15,000,000	1,000,000	10,000,000		10,005,006	10,010,012
	66001001/23020113/13000002	Procurement of ICT Equipments	1304	09	701	70160	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
<b>Road Youth</b>																
	66001001/23050101/08000001	Capacity Building for Youth	0805	09	709	70950	03000	404206	0	0	20,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	66001001/23050101/08000002	School Sports Capacity	0805	09	709	70950	03000	404206	0	0	35,000,000	5,000,000	35,000,000		35,017,503	35,035,006
<b>Ministry of Tertiary and Science Education Total</b>									<b>77,063,000</b>	<b>65,392,700</b>	<b>385,450,085</b>	<b>236,000,000</b>	<b>318,000,000</b>		<b>318,159,031</b>	<b>318,318,086</b>
<b>66001002 Information Commication Technology (ICT) Agency</b>																
<b>Information Communication and Technology</b>																
	66001002/23050101/11000001	Anambra State Identity Management Projects	1101	09	701	70150	03000	404206	0	0	20,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other	1101	08	704	70460	03000	404206	0	0	5,000,000	5,000,000	50,000,000		50,025,006	50,050,024
	66001002/23020127/11000003	Development of Human Resources for Information Communication Technology (ICT) Projects	1101	08	704	70460	03000	404206	0	0	10,000,000	10,000,000	10,000,000		10,005,006	10,010,012
	66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	1101	08	704	70460	03000	404206	0	0	10,000,000	10,000,000	30,000,000		30,015,006	30,030,012
	66001002/23020127/11000005	Computer Assembly Plant	1101	08	704	70460	03000	404206	0	0	20,000,000	5,000,000	20,000,000		20,010,000	20,020,000
	66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	1101	08	704	70486	03000	404206	1,000,000	0	120,000,000	80,000,000	20,000,000		20,010,000	20,020,000
	66001002/23050101/11000007	Research Work	1101	09	701	70140	03000	404206	0	0	7,347,228	7,347,227	10,000,000		10,005,006	10,010,012
	66001002/23010122/11000009	Purchase of Officr Furniture and Fittings	1101	11	701	70133	03000	404206	0	0	0	0	1,800,000		1,800,900	1,801,800
	66001002/23050101/11000010	Capacity Building	1101	11	701	70150	03000	404206	0	0	0	0	10,000,000		10,005,006	10,010,012
	66001002/23010113/11000011	Purchase of Computer and Accessories	1101	11	701	70133	03000	404206	0	0	0	0	5,525,000		5,527,761	5,530,522
<b>Information Commication Technology (ICT) Agency Total</b>									<b>1,000,000</b>	<b>0</b>	<b>192,347,228</b>	<b>137,347,227</b>	<b>167,325,000</b>		<b>167,408,697</b>	<b>167,492,406</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
<b>66001003</b>	<b>Mineral Resources Agency</b>															
	<b>Growing the Private Sector</b>															
	66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monitoring	1202	08	704	70441	03000	404206	0	0	60,562,689	50,000,000	50,000,000		50,025,006	50,050,024
	66001003/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	1204	11	704	70443	03000	404206	0	0	5,000,000	5,000,000	5,000,000		5,002,497	5,004,994
	66001003/23050101/12000003	International Trade Fairs and Expositions	1201	09	704	70411	03000	404206	0	0	1,000,000	1,000,000	1,000,000		1,000,504	1,001,008
	<b>Information Communication and Technology</b>															
	66001003/23050101/11000001	Analytical Laboratory	1102	11	701	70150	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	66001003/23050101/11000002	Science and Technology Development (invention/innovation)	1101	08	704	70460	03000	404206	0	0	2,000,000	2,000,000	2,000,000		2,000,997	2,001,994
	<b>Mineral Resources Agency Total</b>								<b>0</b>	<b>0</b>	<b>70,562,689</b>	<b>60,000,000</b>	<b>60,000,000</b>		<b>60,030,001</b>	<b>60,060,014</b>
<b>66018001</b>	<b>Anambra State Polytechnic – Mgbakwu</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	0104	09	709	70941	03000	404205	0	0	15,000,000	10,000,000	0		0	0
	66018001/23020113/01000004	Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu	0106	09	709	70941	03000	404205	0	0	30,000,000	20,000,000	0		0	0
	<b>Enhancing Skills and Knowledge</b>															
	66018001/2300107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	27,500,000	0	0		0	0
	66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	0510	09	709	70941	03000	404205	0	0	23,526,900	20,000,000	25,118,600		25,131,157	25,143,726
	66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0510	09	709	70941	03000	404205	0	0	27,000,000	20,000,000	10,000,000		10,005,006	10,010,012
	66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	5,000,000	5,000,000	10,000,000		10,005,006	10,010,012
	66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	35,000,000	25,000,000	30,000,000		30,015,006	30,030,012
	66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	0510	09	709	70941	03000	404205	0	0	10,000,000	10,000,000	0		0	0
	66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	38,027,436	20,000,000	0		0	0
	66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	0510	09	709	70941	03000	404205	0	0	90,500,000	50,000,000	0		0	0
	66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	60,000,000	60,000,000	100,000,000		100,050,000	100,100,024
	66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	32,523,100	20,000,000	90,000,000		90,045,006	90,090,024
	66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	95,500,000	50,000,000	20,000,000		20,010,000	20,020,000
	66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	41,250,000	40,000,000	20,000,000		20,010,000	20,020,000
	66018001/23020111/05000013	Consruction & Equipment of Library and related facilities	0510	09	709	70941	03000	404205	0	0	60,025,000	50,000,000	10,000,000		10,005,006	10,010,012

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
	66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	0510	09	709	70941	03000	404205	0	0	27,300,000	15,000,000	0		0	0
	66018001/23010112/05000015	Procurement of Classroom Furniture and Fittings	0510	09	709	70941	03000	404205	0	0	0	0	15,000,000		15,007,503	15,015,006
<b>Housing and Urban Development</b>																
	66018001/23020104/06000002	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0604	09	709	70941	03000	404205	0	0	0	30,000,000	0		0	0
<b>Improvement to Human Health</b>																
	66018001/23020106/04000001	Construction of Veterinary Clinic ANAMPOLY Mgbakwu	0406	09	709	70941	03000	404205	0	0	0	5,000,000	0		0	0
<b>Power</b>																
	66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgbakwu	1404	09	709	70941	03000	404205	0	0	28,918,786	28,918,786	20,000,000		20,010,000	20,020,000
<b>Reform of Government and Governance</b>																
	66018001/23020101/13000001	Construction & Furnishing of Administration Block ANAMPOLY Mgbakwu	1302	09	709	70941	03000	404205	0	0	70,250,000	50,000,000	140,000,000		140,070,000	140,140,036
	66018001/23010105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu	1303	09	709	70941	03000	404205	0	0	0	0	60,000,000		60,030,000	60,060,012
	66018001/23020102/13000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	1305	09	701	70150	03000	404205	0	0	45,000,000	0	0		0	0
<b>Road</b>																
<b>Youth</b>																
	66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	0805	09	709	70941	03000	404205	0	0	15,000,000	10,000,000	25,000,000		25,012,497	25,025,006
<b>Anambra State Polytechnic - Mgbakwu Total</b>									<b>0</b>	<b>0</b>	<b>777,321,222</b>	<b>538,918,786</b>	<b>575,118,600</b>		<b>575,406,187</b>	<b>575,693,882</b>
<b>66019001</b>	<b>Nwafor Orizu College of Education Nsugbe</b>															
<b>Enhancing Skills and Knowledge</b>																
	66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE	0502	09	709	70941	03000	404102	0	0	70,000,000	70,000,000	78,000,000		78,039,003	78,078,019
	66019001/23010124/05000002	Procurement of Teaching Equipment	0502	09	709	70941	03000	404102	0	0	84,000,000	84,000,000	81,400,000		81,440,697	81,481,417
	66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE	0502	09	709	70941	03000	404102	0	0	123,000,000	123,000,000	0		0	0
	66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE	0502	09	709	70941	03000	404102	0	0	168,000,000	118,000,000	185,000,000		185,092,497	185,185,042
<b>Improvement to Human Health</b>																
	66019001/23020106/04000001	Construction & Equipment of Medical Centre COE	0409	09	709	70941	03000	404102	0	0	9,000,000	9,000,000	15,500,000		15,507,755	15,515,510
<b>Reform of Government and Governance</b>																
	66019001/23010112/13000001	Purchase of Office Furniture & Equipment	1303	09	709	70941	03000	404102	0	0	20,000,000	20,000,000	7,900,000		7,903,950	7,907,900
	66019001/23010115/13000002	Purchase of Vehicles COE	1303	09	709	70941	03000	404102	0	0	80,000,000	80,000,000	50,000,000		50,025,006	50,050,024
	66019001/23020118/13000003	Perimeter Fencing of the College COE	1303	09	709	70941	03000	404102	0	0	100,000,000	50,000,000	273,000,000		273,136,495	273,273,062
<b>Road</b>																
	66019001/23020114/17000001	Landscaping of Service Roads for COE	1702	09	709	70941	03000	404102	0	0	62,700,000	20,000,000	0		0	0
	66019001/23020114/17000002	Construction of Internal Roads in COE	1701	09	701	70160	03000	404102	0	0	100,000,000	50,000,000	0		0	0
<b>Nwafor Orizu College of Education Nsugbe Total</b>									<b>0</b>	<b>0</b>	<b>816,700,000</b>	<b>624,000,000</b>	<b>690,800,000</b>		<b>691,145,403</b>	<b>691,490,974</b>

## APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED CAPITAL EXPENDITURE BY ORGANISATION

## Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project Codes	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2019 =N=	Actual (to Period 12) 2020 =N=	Original Budget 2020 =N=	Revised Budget 2020 =N=	Budget 2021 =N=	O/W Covid_19 Budget 2021 =N=	Budget 2022 =N=	Budget 2023 =N=
66021001	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17021001/23020118/05000002	Construction of Male and Female Hostels Anambra State Univ.	0505	09	709	70941	03000	404102	0	0	150,000,000	100,000,000	0		0	0
	17021001/23020118/05000003	Construction of Department of Architecture Building Anambra	0501	02	709	70941	03000	404102	0	0	50,000,000	50,000,000	0		0	0
	17021001/23050101/05000004	Accreditation of Faculties and Departments Anambra State University	0502	09	709	70941	03000	404102	0	0	200,000,000	150,000,000	0		0	0
	17021001/23020101/05000005	Construction of Anambra State University	0505	07	701	70160	03000	404102	0	0	50,000,000	0	0		0	0
	17021001/23050101/05000006	FGN Grants to Anambra State University	0502	10	709	70941	03000	404206	0	0	0	50,000,000	0		0	0
	66021001/23020101/05000002	Construction of Department of Architecture Building Anambra	0510	02	709	70950	03000	404102	0	0	0	0	207,000,000		207,103,505	207,207,058
	66021001/23020101/05000006	Construction of Management Sciences Building Extension at Igbariam	0510	02	709	70950	03000	404102	0	0	0	0	100,000,000		100,050,000	100,100,024
	66021001/23050101/05000007	Review and Update of University of Master Plan	0510	02	709	70950	03000	404102	0	0	0	0	30,000,000		30,015,006	30,030,012
	66021001/23010105/13000001	Procurement of Vehicle	0510	02	709	70950	03000	404102	0	0	0	0	60,000,000		60,030,000	60,060,012
	66021001/23010112/13000002	Procurement of Office Furniture and Equipment	0510	02	709	70950	03000	404102	0	0	0	0	60,000,000		60,030,000	60,060,012
	66021001/23010127/13000003	Purchase of Tractor and equipment	0510	02	709	70950	03000	404102	0	0	0	0	30,000,000		30,015,006	30,030,012
	<b>Environmental Improvement</b>															
	66021001/23040102/17000001	Landscaping of Administration Block Surrounding Anambra State University	0510	02	709	70950	03000	404102	0	0	0	0	100,000,000		100,050,000	100,100,024
	<b>Reform of Government and Governance</b>															
	17021001/23020101/13000001	Landscaping of Administration Block Surrounding Anambra State University	1303	09	709	70941	03000	404102	0	0	100,000,000	60,000,000	0		0	0
	17021001/23010105/13000002	Procurement of Vehicle	1302	09	701	70160	03000	404102	0	33,580,750	21,000,000	0	0		0	0
	17021001/23010112/13000003	Procurement of Office Furniture and Equipment	1301	09	701	70160	03000	404102	0	0	30,000,000	20,000,000	0		0	0
	17021001/23010107/13000004	Purchase of Tractor and equipment	1303	09	701	70160	03000	404102	0	0	15,000,000	0	0		0	0
	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam Total</b>								<b>0</b>	<b>33,580,750</b>	<b>616,000,000</b>	<b>430,000,000</b>	<b>587,000,000</b>		<b>587,293,517</b>	<b>587,587,154</b>
<b>Grand Total</b>									<b>9,978,605,645</b>	<b>8,393,926,680</b>	<b>23,991,522,271</b>	<b>17,610,169,060</b>	<b>19,790,863,600</b>	<b>6,755,000,000</b>	<b>19,800,759,685</b>	<b>19,810,659,899</b>

# **PART FOUR**

## **DETAILED BUDGETED RECURRENT AND CAPITAL EXPENDITURE BY ORGANISATION (COVID19 RESPONSIVE EXPENDITURE 2021)**



**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>14054001</b>	<b>Model Motherless Babies Home</b>						
	14054001/22020406	Upkeep of government Organisation	710	71040	02000	7,300,000	7,300,000
	<b>Model Motherless Babies Home Total</b>					<b>7,300,000</b>	<b>7,300,000</b>
<b>17023001</b>	<b>Special Education Centre Isulo</b>						
	17023001/22020406	Upkeep of government Organisation	709	70950	02000	10,560,000	10,560,000
	<b>Special Education Centre Isulo Total</b>					<b>10,560,000</b>	<b>10,560,000</b>
<b>17024001</b>	<b>Special Education Centre Umuchu</b>						
	17024001/22020406	Upkeep of government Organisation	709	70950	02000	6,600,000	6,600,000
	<b>Special Education Centre Umuchu Total</b>					<b>6,600,000</b>	<b>6,600,000</b>
<b>17024002</b>	<b>Special Education Center Onitsha</b>						
	17024002/22020406	Upkeep of Government Organization	709	70950	02000	2,640,000	2,640,000
	<b>Special Education Center Onitsha Total</b>					<b>2,640,000</b>	<b>2,640,000</b>
<b>17025001</b>	<b>Adult &amp; Non Formal Education Agency</b>						
	17025001/22020406	Upkeep of government Organisation	709	70950	02000	4,851,000	4,851,000
	<b>Adult &amp; Non Formal Education Agency Total</b>					<b>4,851,000</b>	<b>4,851,000</b>
<b>17051001</b>	<b>Post Primary School Service Commission PPSSC</b>						
	17051001/21010101	Basic Salary	709	70960	02000	2,044,919,621	2,044,919,621
	17051001/21020101	Housing/Rent Allowance	709	70960	02000	614,889,975	614,889,975
	17051001/21020102	Transport Allowance	709	70960	02000	104,968,600	104,968,600
	17051001/21020103	Meal Subsidy	709	70960	02000	51,892,000	51,892,000
	17051001/21020104	Utility Allowance	709	70960	02000	38,050,150	38,050,150
	17051001/21020202	Contribution Pension	709	70960	02000	48,865,507	48,865,507
	17051001/21020205	Housing Fund Contribution	709	70960	02000	30,466,835	30,466,835
	17051001/21020128	Other Allowances	709	70960	02000	1,065,947,312	1,065,947,312
	17051001/22020101	Local Travel and Transport - Training	709	70921	02000	336,000	336,000
	17051001/22020102	local travel -Transport -others	709	70921	02000	252,000	252,000
	17051001/22020201	Electricity Charges	709	70921	02000	100,800	100,800
	17051001/22020202	Telephone Charges	709	70921	02000	84,000	84,000
	17051001/22020203	Internet Access Charges	709	70921	02000	50,400	50,400
	17051001/22020205	Water Rates	709	70921	02000	84,000	84,000
	17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	84,000	84,000
	17051001/22020301	Office Stationeries/ Computer Consumables	709	70921	02000	466,200	466,200
	17051001/22020303	Newspapers	709	70921	02000	100,800	100,800
	17051001/22020305	Printings of Non Security Document	709	70921	02000	168,000	168,000

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
	17051001/22020402	Maintenance of Office Furniture	709	70921	02000	252,000	252,000
	17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	588,000	588,000
	17051001/22020406	Other Maintenance Services	709	70921	02000	84,000	84,000
	17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	168,000	168,000
	17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	168,000	168,000
	17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	168,000	168,000
	17051001/22020501	Local Training	709	70921	02000	630,000	630,000
	17051001/22020601	Security Services	709	70921	02000	604,800	604,800
	17051001/22020605	Cleaning & Fumigation Services	709	70921	02000	42,000	42,000
	17051001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	588,000	588,000
	17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	504,000	504,000
	17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	84,000	84,000
	17051001/22020001	Refreshment & Meals	709	70921	02000	336,000	336,000
	17051001/22020007	Welfare Packages	709	70921	02000	420,000	420,000
	17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	420,000	420,000
	17051001/22021003	Publicity- Advertisements	709	70921	02000	252,000	252,000
	17051001/22021006	Postages-Courier Service	709	70921	02000	42,000	42,000
	17051001/22021014	Budget Preparation and Defense	709	70921	02000	168,000	168,000
<b>Post Primary School Service Commission PPSSC Total</b>						<b>4,007,245,000</b>	<b>4,007,245,000</b>
<b>21001001 Ministry of Health</b>							
	21001001/22020101	Local Travel and Transport - Training	707	70740	02000	150,000	150,000
	21001001/22020102	Local Travel and Transport -Others	707	70740	02000	325,000	325,000
	21001001/22020201	Electricity Charges	707	70740	02000	14,000	14,000
	21001001/22020202	Telephone Charge	707	70740	02000	120,000	120,000
	21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	723,200	723,200
	21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	1,276,379	1,276,379
	21001001/22020402	Maintenance of Office Furniture	707	70740	02000	15,000	15,000
	21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	44,500	44,500
	21001001/22020406	Other Maintenance Services	707	70740	02000	5,352,833	5,352,833
	21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	15,000	15,000
	21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	479,410	479,410
	21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	135,000	135,000
	21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	37,478	37,478
	21001001/22021001	Refreshment & Meals	707	70740	02000	1,191,000	1,191,000
	21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	271,200	271,200
	21001001/22021007	Welfare Packages	707	70740	02000	50,000	50,000
<b>Ministry of Health Total</b>						<b>10,200,000</b>	<b>10,200,000</b>

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21001002</b>	<b>Indigenous Medicine and Herbal Practice</b>						
	21001002/22020101	Local Travel and Transport - Training	707	70722	02000	6,960,000	6,960,000
	21001002/22020102	Local Travel and Transport- Others	707	70722	02000	4,000,000	4,000,000
	21001002/22020202	Telephone Charge	707	70722	02000	4,000,000	4,000,000
	21001002/22020203	Internet Access Charges	707	70722	02000	200,000	200,000
	21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	4,000,000	4,000,000
	21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	2,000,000	2,000,000
	21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	3,000,000	3,000,000
	21001002/22020402	Maintenance of Office Furniture	707	70722	02000	1,000,000	1,000,000
	21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	500,000	500,000
	21001002/22020406	Other Maintenance Services	707	70722	02000	2,000,000	2,000,000
	21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	200,000	200,000
	21001002/22020501	Local Training	707	70722	02000	3,600,000	3,600,000
	21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	5,000,000	5,000,000
	21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	1,000,000	1,000,000
	21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	200,000	200,000
	21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	20,000	20,000
	21001002/22021001	Refreshment & Meals	707	70722	02000	2,300,000	2,300,000
	21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	4,000,000	4,000,000
	21001002/22021007	Welfare Packages	707	70722	02000	10,700,000	10,700,000
	21001002/22021008	Subscription To Professional Bodies	707	70722	02000	3,000,000	3,000,000
	21001002/22021003	Publicity & Advertisements	707	70722	02000	2,000,000	2,000,000
	21001002/22021014	Budget Preparation and Defense	707	70722	02000	320,000	320,000
	<b>Indigenous Medicine and Herbal Practice Total</b>					<b>60,000,000</b>	<b>60,000,000</b>
<b>21002001</b>	<b>Anambra State Health Insurance Agency</b>						
	21003002/22020101	Travel and Transport Training	707	70740	02000	513,647	513,647
	21003002/22020102	Tranvel and Transport others	707	70740	02000	813,637	813,637
	21002001/22020203	Internet Access Charge	707	70750	02000	1,213,647	1,213,647
	21002001/22020201	Electricity Charge	707	70740	02000	1,413,647	1,413,647
	21002001/22020202	Telephone Charge	707	70740	02000	813,647	813,647
	21002001/22020205	Water Rate	707	70750	02000	213,647	213,647
	21002001/22020301	Office Stationary and computer consumables	707	70750	02000	1,513,647	1,513,647
	21002001/22020309	Uniform And Other Clothing	707	70750	02000	113,647	113,647
	21002001/22020401	Maintanance of Motor vehicle and trnasport equipment	707	70750	02000	813,647	813,647
	21002001/22020405	Maintenance of Plants and Generators	707	70750	02000	813,647	813,647
	21002001/22020403	Maintenance of Office Building Residentials Qtrs	707	70750	02000	613,647	613,647
	21002001/22020406	Upkeep of Government Organisations	707	70750	02000	813,647	813,647
	21002001/22020501	Local Training	707	70750	02000	713,647	713,647
	21002001/22020605	Cleaning & Fumigation Services	707	70750	02000	113,647	113,647
	21002001/22020708	Medical Consulting	707	70750	02000	113,647	113,647

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Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
	21002001/22020801	Motor Fuel Cost	707	70750	02000	1,595,055	1,595,055
	21002001/22020803	Plant / Generator Fuel Cost	707	70750	02000	1,727,293	1,727,293
	21002001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	813,647	813,647
	21002001/22020901	Bank Charges (Other Than Interest)	707	70750	02000	32,238	32,238
	21002001/22021001	Refreshment and Meal	707	70750	02000	713,647	713,647
	21002001/22021002	Honorarium and Sitting Allowance	707	70750	02000	613,647	613,647
	21002001/22021003	Publicity & Advertisement	707	70750	02000	713,647	713,647
	21002001/22021006	Postage And Courier Service	707	70750	02000	113,647	113,647
	21002001/22021007	welfare package	707	70750	02000	3,013,647	3,013,647
	21002001/22021014	Budget Preparation	707	70750	02000	400,000	400,000
<b>Anambra State Health Insurance Agency Total</b>						<b>20,341,163</b>	<b>20,341,163</b>
<b>21003001</b>	<b>Anambra State Primary Health Care Agency</b>						
	21003001/22020101	Local Travel and Transport - Training	707	70750	02000	240,000	240,000
	21003001/22020102	Local Travel and Transport- Others	707	70740	02000	1,000,000	1,000,000
	21003001/22020201	Electricity Charges	707	70740	02000	240,000	240,000
	21003001/22020202	Telephone Charge	707	70740	02000	120,000	120,000
	21003001/22020203	Internet Access Charges	707	70740	02000	6,120,000	6,120,000
	21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	720,000	720,000
	21003001/22020306	Printing of Security Documents	707	70740	02000	60,000	60,000
	21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	480,000	480,000
	21003001/22020402	Maintenance of Office Furniture	707	70740	02000	60,000	60,000
	21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	60,000	60,000
	21003001/22020405	Maintenance of Plants & Generators	707	70740	02000	120,000	120,000
	21003001/22020406	Upkeep of government Organisation	707	70721	02000	4,560,000	4,560,000
	21003001/22020501	Local Training	707	70740	02000	420,000	420,000
	21003001/22020601	Security Services	707	70740	02000	780,000	780,000
	21003001/22020605	Cleaning & Fumigation Services	707	70740	02000	120,000	120,000
	21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	600,000	600,000
	21003001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,200,000	1,200,000
	21003001/22021001	Refreshment & Meals	707	70740	02000	380,000	380,000
	21003001/22021002	Honorarium & Sitting Allowance	707	70740	02000	3,600,000	3,600,000
	21003001/22021003	Publicity & Advertisements	707	70740	02000	60,000	60,000
	21003001/22021004	Medical Expenses	707	70740	02000	1,440,000	1,440,000
	21003001/22021006	Postage & Courier Services	707	70740	02000	120,000	120,000
	21003001/22021007	Welfare Packages	707	70740	02000	600,000	600,000
	21003001/22021014	Budget Preparation and Defense	707	70740	02000	900,000	900,000
<b>Anambra State Primary Health Care Agency Total</b>						<b>24,000,000</b>	<b>24,000,000</b>

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Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
21003002	Aguata LGA Directorate, PHCA						
	21003002/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Aguata LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003003	Anambra East LGA Directorate, PHCA						
	21003003/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Anambra East LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003004	Anambra West LGA Directorate, PHCA						
	21003004/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Anambra West LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003005	Anaocha LGA Directorate, PHCA						
	21003005/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Anaocha LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003006	Ayamelum LGA Directorate, PHCA						
	21003006/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Ayamelum LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003007	Awka South LGA Directorate, PHCA						
	21003007/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Awka South LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003008	Awka North LGA Directorate, PHCA						
	21003008/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Awka North LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003009	Dunukofia LGA Directorate, PHCA						
	21003009/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Dunukofia LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003010	Ekwusigo LGA Directorate, PHCA						
	21003010/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Ekwusigo LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>
21003011	Njikoka LGA Directorate, PHCA						
	21003011/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
<b>Njikoka LGA Directorate, PHCA Total</b>						<b>500,000</b>	<b>500,000</b>

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
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ganisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21003012</b>	<b>Ihiala LGA Directorate, PHCA</b>						
	21003012/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Ihiala LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003013</b>	<b>Idemili North LGA Directorate, PHCA</b>						
	21003013/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Idemili North LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003014</b>	<b>Idemili South LGA Directorate, PHCA</b>						
	21003014/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Idemili South LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003015</b>	<b>Nnewi North LGA Directorate, PHCA</b>						
	21003015/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Nnewi North LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003016</b>	<b>Nnewi South LGA, Directorate, PHCA</b>						
	21003016/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Nnewi South LGA, Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003017</b>	<b>Ogbaru LGA Directorate, PHCA</b>						
	21003017/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Ogbaru LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003018</b>	<b>Onitsha North LGA Directorate, PHCA</b>						
	21003018/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Onitsha North LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003019</b>	<b>Onitsha South LGA Directorate, PHCA</b>						
	21003019/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Onitsha South LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003020</b>	<b>Orumba North LGA Directorate, PHCA</b>						
	21003020/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Orumba North LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003021</b>	<b>Orumba South LGA Directorate, PHCA</b>						
	21003021/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Orumba South LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>
<b>21003022</b>	<b>Oyi LGA Directorate, PHCA</b>						
	21003022/22020406	Upkeep of Government Organization	707	70740	02000	500,000	500,000
	<b>Oyi LGA Directorate, PHCA Total</b>					<b>500,000</b>	<b>500,000</b>



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**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21027001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>						
	21027001/21010100	Basic Salary	707	70740	02000	500,000,000	500,000,000
	21027001/22020101	Local Travel and Transport - Training	707	70721	02000	2,541,000	2,541,000
	21027001/22020102	Local Travel And transport Others	707	70721	02000	854,423	854,423
	21027001/22020103	Internatinal travel and transport training	707	70721	02000	7,896,000	7,896,000
	21027001/22020104	International Transport and Travels - Others	707	70721	02000	18,391,702	18,391,702
	21027001/22020203	Internet Access Charge	707	70721	02000	441,000	441,000
	21027001/22020205	Water Rate	707	70721	02000	504,000	504,000
	21027001/22020201	Electricity Charge	707	70721	02000	1,747,200	1,747,200
	21027001/22020202	Telephone Charge	707	70721	02000	1,044,600	1,044,600
	21027001/22020208	Sofware Charges	707	70721	02000	1,184,400	1,184,400
	21027001/22020301	Office Stationary and computer consumables	707	70721	02000	5,329,800	5,329,800
	21027001/22020305	Printing Of non Security Document	707	70721	02000	126,000	126,000
	21027001/22020309	Uniform And Other Clothing	707	70721	02000	346,080	346,080
	21027001/22020406	Other Maintenance Services	707	70721	02000	1,099,827	1,099,827
	21027001/22020401	Maintanance of Motor vehicle and trnasport equipment	707	70721	02000	4,213,440	4,213,440
	21027001/22020402	Maintanance of office funiture	707	70721	02000	882,000	882,000
	21027001/22020403	maintanance of offiice IT Equipment	707	70721	02000	1,431,362	1,431,362
	21027001/22020501	Local Training	707	70721	02000	2,860,200	2,860,200
	21027001/22020601	Security Service	707	70721	02000	1,058,400	1,058,400
	21027001/22020602	Office Rent	707	70721	02000	4,063,212	4,063,212
	21027001/22020708	Medical consult	707	70721	02000	29,220	29,220
	21027001/22020801	Motor Fuel Cost	707	70721	02000	3,346,305	3,346,305
	21027001/22020803	Plant Fuel cost	707	70721	02000	3,099,600	3,099,600
	21027001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	624,782	624,782
	21027001/22020901	Bank Charges	707	70721	02000	27,079	27,079
	21027001/22021001	Refreshment and Meal	707	70721	02000	1,784,496	1,784,496
	21027001/22021002	Honorarium and Sitting Allowance	707	70721	02000	7,739,760	7,739,760
	21027001/22021003	Publicity advertisement	707	70721	02000	21,272,748	21,272,748
	21027001/22021006	Postage And Courier Service	707	70721	02000	19,707	19,707
	21027001/22021007	welfare package	707	70721	02000	690,477,460	690,477,460
	21027001/22021014	Budget Preparation	707	70721	02000	532,308	532,308
	21027001/22021021	Special day celebration	707	70721	02000	1,936,032	1,936,032
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>					<b>1,286,904,143</b>	<b>1,286,904,143</b>
<b>21027002</b>	<b>General Hospital Onitsha</b>						
	21027002/22020406	Upkeep of government Organisation	707	70721	02000	600,000	600,000
	<b>General Hospital Onitsha Total</b>					<b>600,000</b>	<b>600,000</b>
<b>21027003</b>	<b>General Hospital Enugwu-Ukwu</b>						
	21027003/22020406	Upkeep of government Organisation	707	70721	02000	500,000	500,000
	<b>General Hospital Enugwu-Ukwu Total</b>					<b>500,000</b>	<b>500,000</b>

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## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
21027004	General Hospital Orumba						
	21027004/22020406	Upkeep of government Organisation	707	70721	02000	100,000	100,000
	<b>General Hospital Orumba Total</b>					<b>100,000</b>	<b>100,000</b>
21027005	General Hospital Ekwulobia						
	21027005/22020406	Upkeep of government Organisation	707	70721	02000	500,000	500,000
	<b>General Hospital Ekwulobia Total</b>					<b>500,000</b>	<b>500,000</b>
21027006	General Hospital Ogidi						
	21027006/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Ogidi Total</b>					<b>200,000</b>	<b>200,000</b>
21027007	General Hospital Ossomala						
	21027007/22020406	Upkeep of government Organisation	707	70721	02000	150,000	150,000
	<b>General Hospital Ossomala Total</b>					<b>150,000</b>	<b>150,000</b>
21027008	General Hospital Agulu						
	21027008/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Agulu Total</b>					<b>200,000</b>	<b>200,000</b>
21027009	General Hospital - Nimo						
	21027009/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital - Nimo Total</b>					<b>200,000</b>	<b>200,000</b>
21027010	General Hospital - Okija						
	21027010/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital - Okija Total</b>					<b>200,000</b>	<b>200,000</b>
21027011	General Hospital - Oraifite						
	21027011/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital - Oraifite Total</b>					<b>200,000</b>	<b>200,000</b>
21027012	General Hospital - Nnobi						
	21027012/22020406	Upkeep of government Organisation	707	70721	02000	150,000	150,000
	<b>General Hospital - Nnobi Total</b>					<b>150,000</b>	<b>150,000</b>
21027013	General Hospital - Ukpok						
	21027013/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital - Ukpok Total</b>					<b>200,000</b>	<b>200,000</b>

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**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21027014</b>	<b>General Hospital Ichi</b>						
	21027014/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Ichi Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027015</b>	<b>General Hospital Mbaukwu</b>						
	21027015/22020406	Upkeep of government Organisation	707	70721	02000	300,000	300,000
	<b>General Hospital Mbaukwu Total</b>					<b>300,000</b>	<b>300,000</b>
<b>21027016</b>	<b>General Hospital Amanuke</b>						
	21027016/22020406	Upkeep of government Organisation	707	70721	02000	150,000	150,000
	<b>General Hospital Amanuke Total</b>					<b>150,000</b>	<b>150,000</b>
<b>21027017</b>	<b>General Hospital Ifite-Dunu</b>						
	21027017/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Ifite-Dunu Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027018</b>	<b>General Hospital Umuleri</b>						
	21027018/22020406	Upkeep of government Organisation	707	70721	02000	300,000	300,000
	<b>General Hospital Umuleri Total</b>					<b>300,000</b>	<b>300,000</b>
<b>21027019</b>	<b>General Hospital Umuchu</b>						
	21027019/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Umuchu Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027020</b>	<b>General Hospital Nnokwa</b>						
	21027020/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Nnokwa Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027021</b>	<b>General Hospital Nando</b>						
	21027021/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>General Hospital Nando Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027022</b>	<b>Cottage Hospital Enugu Abor</b>						
	21027022/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>Cottage Hospital Enugu Abor Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027023</b>	<b>C.H.C Ideani</b>						
	21027023/22020406	Upkeep of government Organisation	707	70721	02000	100,000	100,000
	<b>C.H.C Ideani Total</b>					<b>100,000</b>	<b>100,000</b>

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21027024</b>	<b>C.H.C. Atani</b>						
	21027024/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>C.H.C. Atani Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027025</b>	<b>C.H.C. Umuoba Anam</b>						
	21027025/22020406	Upkeep of government Organisation	707	70721	02000	60,000	60,000
	<b>C.H.C. Umuoba Anam Total</b>					<b>60,000</b>	<b>60,000</b>
<b>21027026</b>	<b>C.H.C. Nawgu</b>						
	21027026/22020406	Upkeep of government Organisation	707	70721	02000	120,000	120,000
	<b>C.H.C. Nawgu Total</b>					<b>120,000</b>	<b>120,000</b>
<b>21027027</b>	<b>C.H.C. Osumenyi</b>						
	21027027/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,000
	<b>C.H.C. Osumenyi Total</b>					<b>200,000</b>	<b>200,000</b>
<b>21027028</b>	<b>C.H.C. Azia</b>						
	21027028/22020406	Upkeep of government Organisation	707	70721	02000	100,000	100,000
	<b>C.H.C. Azia Total</b>					<b>100,000</b>	<b>100,000</b>
<b>21027029</b>	<b>C.H.C. Achina</b>						
	21027029/22020406	Upkeep of government Organisation	707	70721	02000	80,000	80,000
	<b>C.H.C. Achina Total</b>					<b>80,000</b>	<b>80,000</b>
<b>21027030</b>	<b>C.H.C. Mgbakwu</b>						
	21027030/22020406	Upkeep of government Organisation	707	70721	02000	80,000	80,000
	<b>C.H.C. Mgbakwu Total</b>					<b>80,000</b>	<b>80,000</b>
<b>21027031</b>	<b>General Hospital Agulu Uzoigbo</b>						
	21027031/22020406	Upkeep of government Organisation	707	70721	02000	150,000	150,000
	<b>General Hospital Agulu Uzoigbo Total</b>					<b>150,000</b>	<b>150,000</b>
<b>21027032</b>	<b>Psychiatric Hospital Nawfia</b>						
	21027032/22020406	Upkeep of government Organisation	707	70721	02000	500,000	500,000
	<b>Psychiatric Hospital Nawfia Total</b>					<b>500,000</b>	<b>500,000</b>

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Main Function Code	Sub Function/Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>21027033</b>	<b>Anambra State Oxygen Production Plant</b>						
	21027033/22020102	Local Transport and Travel-Others	701	70731	02000	444,125	444,125
	21027033/22020201	Electricity Charges	701	70731	02000	360,000	360,000
	21027033/22020202	Telephone Charge	701	70731	02000	221,250	221,250
	21027033/22020203	Internet Access Charge	701	70731	02000	205,000	205,000
	21027033/22020301	Office Stationeries/Computer Consumables	701	70731	02000	208,250	208,250
	21027033/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70731	02000	700,000	700,000
	21027033/22020402	Maintenance of Office Furniture	701	70731	02000	10,000	10,000
	21027033/22020403	Maintenance of Building(Residential)	701	70731	02000	370,000	370,000
	21027033/22020404	Maintenance of Office Equipment/IT Equipment	701	70731	02000	205,000	205,000
	21027033/22020405	Maintenance of Plants & Generators	701	70731	02000	30,000	30,000
	21027033/22020411	Maintenance of Communication Equipment	701	70731	02000	250,300	250,300
	21027033/22020801	Motor Vehicle Fuel Cost	701	70731	02000	1,559,000	1,559,000
	21027033/22020803	Plant/Generator Fuel Cost	701	70731	02000	300,075	300,075
	21027033/22020901	Bank Charges (Other Than Interest)	701	70731	02000	8,000	8,000
	21027033/22021002	Honorarium & Sitting Allowance	701	70731	02000	96,000	96,000
	21027033/22021006	Postages & Courier Services	701	70731	02000	5,000	5,000
	21027033/22021007	Welfare Packages	701	70731	02000	600,000	600,000
	21027033/22021001	Refreshment & Meals	701	70731	02000	328,000	328,000
	21027033/22021014	Budget Preparation and Defense	701	70731	02000	100,000	100,000
	<b>Anambra State Oxygen Production Plant Total</b>					<b>6,000,000</b>	<b>6,000,000</b>
<b>21102001</b>	<b>State Hospital Management Board (SHMB)</b>						
	21102001/21010101	Basic Salary	707	70750	02000	921,419,637	921,419,637
	21102001/21020101	Housing / Rent Allowance	707	70750	02000	35,311,149	35,311,149
	21102001/21020102	Transport Allowance	707	70750	02000	7,306,360	7,306,360
	21102001/21020103	Meal Subsidy	707	70750	02000	3,372,800	3,372,800
	21102001/21020104	Utility Allowance	707	70750	02000	2,124,800	2,124,800
	21102001/21020128	Other Allowances	707	70750	02000	494,121,465	494,121,465
	21102001/22020102	Local Travel and Transport - others	707	70721	02000	500,000	500,000
	21102001/22020202	Telephone Charge	707	70721	02000	600,000	600,000
	21102001/22020201	Electricity Charges	707	70721	02000	100,000	100,000
	21102001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	500,000	500,000
	21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,220,000	1,220,000
	21102001/22020405	Maintenance of Plants and Generators	707	70721	02000	200,000	200,000
	21102001/22020605	Cleaning & Fumigation Services	707	(blank)	02000	100,000	100,000
	21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	2,780,000	2,780,000
	21102001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	200,000	200,000
	21102001/22021014	Budget Preparation and Defense	707	70721	02000	300,000	300,000
	<b>State Hospital Management Board (SHMB) Total</b>					<b>1,470,156,211</b>	<b>1,470,156,211</b>

## APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2021

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION COVID\_19 Cont'd...

ganisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Main Function Code	Sub Function/ Class Code	Fund Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=
<b>35001003</b>	<b>Anambra State Clear Drainage and Fores</b>						
	35001003/22020101	Local Travel and Transport - Training	705	70520	02000	5,000,000	5,000,000
	35001003/22020202	Telephone Charges	705	70520	02000	1,000,000	1,000,000
	35001003/22020201	Electricity Charge	705	70520	02000	2,500,000	2,500,000
	35001003/22020301	Office Stationeries/Computer Consumables	705	70520	02000	750,000	750,000
	35001003/22020402	Maintenance of Office Furniture	705	70520	02000	5,000,000	5,000,000
	35001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70520	02000	600,000	600,000
	35001003/22020406	Upkeep of Government Organization	705	70520	02000	100,000	100,000
	35001003/22020501	Local Training	705	70520	02000	50,000	50,000
	35001003/22020601	Security Services	705	70520	02000	100,000	100,000
	35001003/22020602	Office Rent	705	70520	02000	2,500,000	2,500,000
	35001003/22020604	Security Vote (Including Operations)	705	70520	02000	250,000	250,000
	35001003/22020701	Financial Consulting	705	70520	02000	2,500,000	2,500,000
	35001003/22020901	Bank Charges (Other Than Interest)	705	70520	02000	4,500,000	4,500,000
	35001003/22021001	Refreshment & Meals	705	70520	02000	2,500,000	2,500,000
	35001003/22021007	Welfare Packages	705	70520	02000	2,150,000	2,150,000
	35001003/22021014	Budget Preparation and Defense	705	70520	02000	500,000	500,000
	<b>Anambra State Clear Drainage and Fores Total</b>					<b>30,000,000</b>	<b>30,000,000</b>
<b>Grand Total</b>						<b>6,964,037,517</b>	<b>6,964,037,517</b>



**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION COVID\_19**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 =N=	Covid_19 Budget 2021 =N=	
<b>13001001</b>	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development</b>										
	13001001/23050103/08000035	Creative Centres (Innovation Hub)	0801	07	701	70150	03000	404206	100,000,000	100,000,000	
	<b>Ministry of Youths, Entrepreneurship &amp; Sport Development Total</b>								<b>100,000,000</b>	<b>100,000,000</b>	
<b>14001001</b>	<b>Ministry of Social Welfare, Children &amp; Women Affairs</b>										
	14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-operative	0705	03	710	71080	03000	404206	100,000,000	100,000,000	
	<b>Ministry of Social Welfare, Children &amp; Women Affairs Total</b>								<b>100,000,000</b>	<b>100,000,000</b>	
<b>15001001</b>	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export</b>										
	15001001/23040101/01000020	Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404206	100,000,000	100,000,000	
	15001001/23020113/01000023	Procurement of Agro Inputs	0101	01	704	70421	03000	404206	150,000,000	150,000,000	
	15001001/23020113/01000027	Community Agricultural Land Development. Project	0101	01	704	70421	03000	404206	300,000,000	300,000,000	
	<b>Ministry of Agriculture, Mechanization , Processing &amp; Export Total</b>								<b>550,000,000</b>	<b>550,000,000</b>	
<b>17001001</b>	<b>Ministry of Basic Education</b>										
	17001001/23020107/05000008	Rehabilitation/Development & Equipment of Existing Technical Colleges (for Accreditation)	0505	02	709	70970	03000	404206	430,000,000	430,000,000	
	<b>Ministry of Basic Education Total</b>								<b>430,000,000</b>	<b>430,000,000</b>	
<b>21001001</b>	<b>Ministry of Health</b>										
	21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206	400,000,000	400,000,000	
	21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206	100,000,000	100,000,000	
	21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404206	200,000,000	200,000,000	
	21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206	500,000,000	500,000,000	
	21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medicinal	0406	09	707	70750	03000	404206	550,000,000	550,000,000	
	21001001/23050101/04000039	Control of Emerging Communicable Diseases-Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404206	250,000,000	250,000,000	
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	100,000,000	100,000,000	
	21001001/23020118/04000048	Construction of 3numbers Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	30,000,000	30,000,000	
	21001001/23050101/04000049	Free Health Care for Pregnant Women (Pre-Antenatal Care)	0404	04	707	70750	03000	404206	30,000,000	30,000,000	
	21001001/23020106/04000055	Drug Revolving Fund System	0408	04	707	70750	03000	404206	150,000,000	150,000,000	
	21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone Legacy Projects	0410	05	707	70750	03000	404206	500,000,000	500,000,000	
	21001001/23020106/04000061	Construction of Stand alone Micro Trauma Center	0407	05	707	70750	03000	404206	500,000,000	500,000,000	
	21001001/23010113/04000063	Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT	0408	09	707	70750	03000	404206	20,000,000	20,000,000	
	21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months	0408	09	707	70750	03000	404206	415,000,000	415,000,000	
	<b>Ministry of Health Total</b>								<b>0</b>	<b>3,745,000,000</b>	<b>3,745,000,000</b>
<b>21001002</b>	<b>Indigeneous Medicine and Herbal Practice</b>										
	21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment	0401	09	707	70721	03000	404206	75,000,000	75,000,000	
	<b>Indigeneous Medicine and Herbal Practice Total</b>								<b>75,000,000</b>	<b>75,000,000</b>	
<b>21002001</b>	<b>Anambra State Health Insurance Agency</b>										
	21002001/23050103/04000001	Provide life insurance for frontline workers.	0601	06	707	70731	03000	404206	150,000,000	150,000,000	
	<b>Anambra State Health Insurance Agency Total</b>								<b>150,000,000</b>	<b>150,000,000</b>	

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION COVID 19 Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Approved Budget 2021 =N=	Covid 19 Budget 2021 =N=
<b>21003001</b>	<b>Anambra State Primary Health Care Agency</b>									
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	105,000,000	105,000,000
	21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	50,000,000	50,000,000
	21003001/23020118/04000061	Renovation and Equipmening of PHCs in the State	0401	04	701	70133	03000	404206	110,000,000	110,000,000
	<b>Anambra State Primary Health Care Agency Total</b>								<b>265,000,000</b>	<b>265,000,000</b>
<b>21027001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>									
	21027001/23000000/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	290,000,000	290,000,000
	21027001/23000000/04000003	Construction and Equiping of Intensive Care Unit	0408	05	707	70731	03000	404206	50,000,000	50,000,000
	21027001/23000000/04000004	Completion of Private ward under construction & Isolation Unit	0403	05	707	70731	03000	404206	50,000,000	50,000,000
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>								<b>390,000,000</b>	<b>390,000,000</b>
<b>22001001</b>	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>									
	22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project Program)	1203	09	704	70411	03000	404206	300,000,000	300,000,000
	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>								<b>300,000,000</b>	<b>300,000,000</b>
<b>35001001</b>	<b>Ministry of Environment, Beautification &amp; Ecology</b>									
	35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	1,500,000,000	1,500,000,000
	<b>Ministry of Environment, Beautification &amp; Ecology Total</b>								<b>1,500,000,000</b>	<b>1,500,000,000</b>
<b>38001001</b>	<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>									
	38001001/23050101/13000003	UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	300,000,000	300,000,000
	38001001/23050101/13000025	State Wide Social Investment Programs	1305	07	701	70111	03000	404206	100,000,000	100,000,000
	38001001/23050103/13000034	State Fiscal Transparency, Accountability and Sustainability	1301	11	701	70133	03000	404206	20,000,000	20,000,000
	38001001/23050101/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Program for Result	1303	09	704	70411	03000	404206	20,000,000	20,000,000
	<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>								<b>440,000,000</b>	<b>440,000,000</b>
<b>38004001</b>	<b>State Bureau of Statistics</b>									
<b>Grand Total</b>									<b>8,045,000,000</b>	<b>8,045,000,000</b>

A. 198  
A.S.G.  
LAW No. 41 2021

Legislative Decree, 2021

**FIRST SCHEDULE**

(Section 3)

This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found by me to be a true and correctly printed copy of the said Bill



**PIUS O. UDOH**  
Clerk of the Legislature

**SECOND SCHEDULE**

(Section 4 (1))

I assent/do not assent



**CHIEF WILLIE OBIANO**  
Governor

Dated the 28<sup>th</sup> day of December, 2020.