

**2019 - 2021
MULTI YEAR BUDGET**



OF

ANAMBRA STATE GOVERNMENT OF NIGERIA

THE BUDGET OF SUSTAINED ECONOMIC GROWTH AND YOUTH EMPOWERMENT

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Anambra State Citizens Budget 2019

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA
ANAMBRA STATE

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**HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE**

A SPEECH BY HIS EXCELLENCY, CHIEF WILLIE OBIANO AT THE PRESENTATION OF THE 2019 BUDGET ESTIMATE TO THE STATE HOUSE OF ASSEMBLY

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 Estimate and Roadmap for the 2019 Fiscal Year.
2. Madam Speaker and Honourable Lawmakers, the 2018 Budget offered us a great opportunity to distil the promise of my Economic Blueprint further in pursuit of a better Anambra State. And I am happy to report that even in the face of adversity, we remained firmly focused on our goals. We stayed true to our Vision of making Anambra State the First Choice Investment Destination and a hub for industrialization and commercial activities. We also kept to our Mission of making Anambra State a socially stable, business-friendly environment that would attract both indigenes and foreigners to seek wealth-creating opportunities.

A REVIEW OF THE 2018 FISCAL YEAR

3. Madam Speaker and Honourable Lawmakers, the outgoing year 2018 is a watershed in the history of Anambra State and more so in the life of my administration. My Team and I were sworn in for our Second Term in office after a historic re-election that has become a landmark in the political narrative of Nigeria. And immediately after the ceremonies, we settled down to the brass task of providing effective leadership for Ndi Anambra.

4. Indeed, 2018 has also been a remarkable year for the country. It is no longer in doubt that Nigeria has come out of the economic recession that ravaged her from 2016. Studies show that the Nigerian Economy has continued to recover from the recession with the annual GDP Growth Rate moving from -1.5 in 2016 to 0.8% in 2017 and 1.5% in 2018. Similarly, the GDP of our dear State, Anambra has continued to grow exponentially in comparison to that of the country moving from 1% in 2017 at 3.8 trillion to 6% at 4.02 trillion in 2018. This is not surprising, however. Under my watch, Anambra has become the fourth largest economy in Nigeria.

5. Sadly, Madam Speaker and Hon Lawmakers, Nigeria may have come out of recession but it hasn't come out of its many domestic challenges. Boko Haram remains a potent threat to the peace and security of this country and a huge discouragement to meaningful investments.

6. The colossal loss of human lives caused by the endless clashes between herdsmen and farmers made global headlines and marked Nigeria out as one of the most unsafe places in the world. It cost Nigeria a great deal in investment and goodwill and heightened mutual suspicion among ethnic and religious groups.

7. The twin threats of Boko Haram in the North East and Herdsmen-Farmers Clashes in the North Central have continued to cast a huge shadow over Nigeria and send a negative signal about the country to the world. This has had adverse effects on the economy.

8. Torrential flooding swept across coastal communities, submerging huge investments and sweeping away farms and diverse income sources.

9. But in the middle of all the doom and gloom, our country took a bold step into the sunrise when Mr. President commissioned the highly impressive Abuja-Kaduna Light Rail Project in July. It was a symbolic initiative that demonstrates Nigeria's bold resolve to shake off her many problems and march forward into a bright new day.

The Anambra Scenario

10. Madam Speaker and Hon Lawmakers, the year under review is a milestone for Anambra State. It is the year in which our dear state finally lived out the full meaning of its name as “Light of the Nation” on the world stage. Yes, five school girls from Regina Pacis Model Secondary School took the world by storm when they swept aside advanced countries like the US, China, Spain, Turkey and Uzbekistan to win the Gold Medal at the World Technovation Challenge in San Francisco, USA. Adaeze Onuigbo, Vivian Okoye, Promise Nnalue, Nwabuaku Ossai and Jessica Osita of Regina Pacis Model Secondary School Onitsha have justified our massive investments in Education and other efforts to turn our schools into models of excellence. It is something for an African team to win medals in sports and the arts, but it is something extraordinary for a group of girls from Nigeria (not South Africa, mark you) to defeat the USA, China, Spain and Turkey in a science and innovation contest.

11. We also demonstrated to the world that the performance of the Golden Girls is a product of careful planning and solid investments when our own Amala Ezenwa, a Primary 4 Head Teacher from Awada won the overall Best School Administrator in Nigeria during the period under review. Ezenwa's success is a clear proof that Anambra has done a great deal of work in foundational education to ensure sustainability in the excellent performance of our children in all academic competitions. In the period under review, we donated the sum of N211,168,125 to the Catholic Church and N145,968,750 to the Anglican Church for interventions in mission schools in the State. We shall do more in the next fiscal year.

12. Madam Speaker and Hon Lawmakers, my administration demonstrated a great capacity to manage crisis this year when torrential flooding submerged a large portion of Anambra North. We rose to our full height to forestall what would have been a large scale disaster. Our timely response and swift deployment of rescue and relief efforts to affected areas made a world of difference.

13. In spite of threats to break our resolve, my administration maintained a firm handle on the security situation in the state to ensure that Anambra is not displaced as Nigeria's safest state. Our courageous decision to outlaw commercial motorcyclists in Onitsha and Awka quickly put a strong check on petty crimes in these cities and guaranteed safety for the masses.

14. And shortly after my inauguration, we donated 40 patrol trucks to security agencies to tighten our efforts a little and 50 motor cycles to the Special Motorbike Squad to mop up petty criminals. Similarly, our visionary Cattle Menace Committee ensured that Anambra did not fall victim to the widening circle of violence unleashed by the clashes between herdsmen and farmers. We have succeeded in bringing crime under our heels in Anambra State and we shall keep it like this by the Grace of God.

15. Despite the fact that Nigeria has exited recession, we have continued to implement the Economic Stimulus Package which was designed to reflate our sub-national economy and put more money in the hands of our people during the recessive period. We have doubled the N20m Choose-your-Project initiative and many communities have completed the projects they chose in the second phase of the project. 40 new communities have already applied for the 3rd Phase of the projects.

16. Madam Speaker, Agriculture remains a major pillar of my administration. I am delighted to report once again that in spite of the menace of flood which washed most of our coastal communities away and swallowed hectares of farmland, major performance indicators point to a positive growth in the 2018 planting season. For instance, our efforts to make more people embrace farming yielded an impressive result. Over one thousand new farmers were duly registered within the period to bring the number from 109,137 in 2017 to 110,144 farmers. Similarly, Rice production rose from 345,000 metric tons in 2017 and currently stands at 440,000 metric tons. Cassava production shot up from 1,792,596 in 2016 to 1,881,589 metric tons in 2017 while Maize production increased from 39,902 to 43,521 metric tons in the last planting season. Land utilization also increased in the period under review due to the influx of more people into agriculture.

17. Madam Speaker and Hon Legislators, our passionate drive for improved infrastructure found great expression with the Light-up Anambra Campaign. Under this initiative, we have lit up over 500 kilometers of roads across the state and extended rural electricity to 5 local government areas including Orumba North and South, Anambra East and West and Ayamelum. We also extended 33KVA lines from Awada to Nnewi North at a cost of N1.8bn to boost power supply to Nnewi which is an industrial hub. We have also rehabilitated over 100 moribund rural and small town water schemes and are currently intervening in 60 projects across vulnerable and poor communities in the State.

18. Madam Speaker and Honourable Lawmakers, I am proud to report to Ndi Anambra once again that my administration did not drop the ball in the construction of roads and bridges in the outgoing fiscal year. Having made it clear at the onset of this administration that I was interested in building roads that would have economic importance, we targeted the completion of 40 roads before the rainy season made road construction impossible and almost surpassed our target. I personally supervised the placing of beams on the Umueje Bridge in Ayamelum Local Government Area and the Nengo River Bridge in Nteje. I am happy to report that we have achieved the construction of a total of 300 km of roads spread across the 21 LGAs in the State.

19. Madam Speaker and Honourable Lawmakers, I am also delighted to report here that we set up the Project Management and Monitoring Office in April 2018 and through this agency, we have achieved a continuous data collection of the status of all projects in MDAs. I am happy to announce that the PMMO has saved the State Government the sum of N468,654,956 in variance on Contractors' claims in certificates through a rigorous evaluation of claims before payment. It has also saved us over N400m from vetting alone.

20. Madam Speaker, I am happy to announce that after a protracted delay that lasted for one year, the Anambra Airport City Project finally got underway. The special drone brought in for the aerial survey of the project was seized by the Nigerian Customs in November 2017 and only released last week. The seizure had halted the speed with which the project had taken off with ground survey and sent the wrong signal about the authenticity of the project. But to the glory of God, the drone has been released and quickly put to use on the location by the Chinese. The aerial survey has been completed and we await the next phase of the implementation of the construction plan of the project. We have earmarked the sum of N1bn in commitment funds to ensure that the project is executed to the letter. I have no doubt that the Airport City Project will unlock the economic growth of the South East region and position Anambra State as the leading hub in the aviation industry in Africa.

21. My administration also facilitated the full digitization of the Anambra Broadcasting Service (ABS), making it the most technologically advanced TV and Radio station in West Africa this year. ABS will be the first broadcast station to move from analogue to digital broadcasting once the National Broadcasting Commission begins the third phase of digital switch-over. We have opened negotiations with Multichoice Limited in Lagos for the addition of ABS to the DSTV platform. Broadcasting on the DSTV platform will make the station more competitive, as it will be the first TV station in the South East to be included on this platform. Consequently, ABS is undergoing transformation in the Editorial and Programmes Departments, including the procurement of state of the art cameras and materials for the editing and production suite of the Film and Video Censorship Department of the Ministry of Information & Public Enlightenment.

22. Madam Speaker and Hon Legislators, if we cast our minds back to when this administration started five years ago, I assured Ndi Anambra that my philosophy would be *ana alu olu, ana alu mmadu!* Madam Speaker, I have kept my promise. Even in the midst of extremities, we have never failed to pay salaries on time. We have also never failed to celebrate Christmas with bags of rice for workers. Pensions have been paid to our senior citizens and recently, the State Civil Service Commission conducted and successfully released the 2016 promotions for civil servants, covering senior management officers, senior officers and junior officers. Promotions are landmark events in the service, demanding huge financial outlay on the part of the Government, and salary increments for the deserving officers. Several State Governments across the Federation shy away from promotion exercises, so as to conserve funds but our story is different in Anambra State.

23. Indeed, we have continued to remind Ndi Anambra in more ways than one that this administration is all about the people, including women and children. To this effect, we have inaugurated the State Steering Committee on Child Labor in a bid to tackle the hydra-headed monster of child labor and trafficking. There has also been increase in awareness creation on the dangers of child labor, abuse & trafficking. The Ministry of Women and Children Affairs has in collaboration with Caring Family Enhancement Initiative (CAFÉ) trained and empowered more than 4000 people on different skills. It has also provided psycho-socio support to more than 4800 orphans and vulnerable children across the 21 LGAs.

24. Madam Speaker and Honourable Lawmakers, at the middle of 2018, we had achieved a recurrent expenditure budget performance rate of approximately 55% while our capital expenditure budget performance stood at approximately 50% mainly due to the delay caused by the flood. This led to an aggregate half year budget performance of 52%. However, I expect our overall budget performance to improve to approximately 75-80% by the end of the current fiscal year.

The 2019 BUDGET

25. Madam Speaker and Honourable Lawmakers, in the last 5 years of my administration I have worked ceaselessly with members of this hallowed chamber to tackle various key socio-economic issues that affect Ndi Anambra. And happily, our dear state has improved tremendously in all indices of development despite dwindling resources from the centre.

26. Therefore, I, the Governor of Anambra state, submit to this hallowed chamber the draft estimates of the 2019 budget titled “Budget for Sustained Economic Growth and Youth Empowerment”. The proposed budget has a total size of N157.1bn with 41.3% earmarked as recurrent expenditures and 58.7% for capital expenditures. Madam Speaker, these draft estimates for 2019 clearly demonstrate my administration's determination to continue delivering good governance and purposeful leadership to Ndi Anambra.

The 2019 Budget Policy Thrusts:

27. Madam Speaker and Honourable Lawmakers, the 2019 draft budget estimate was created in line with the following policy thrusts:

a. Resource Planning and data optimization:

28. In the 2019 fiscal year, we plan to review our 4-year State Development Plan and finalize the preparation 2019-2021 medium term sector strategies across key MDAs. We also plan to ensure increased capacity building for officers involved in the budget preparation and execution. This will strengthen the resource allocation and utilization process and ultimately ensure that we achieve more in sectors that will benefit the populace. Presently we are working in collaboration with BudgiT to simplify our annual budget to ensure that Ndi Anambra understand the allocations to areas that affect their lives and fully participate in monitoring the implementation of the budget.

29. Maximizing the use of data in planning is a key focus of this administration in the upcoming year and we are set to completely transform the State Bureau of Statistics to a world class institution that will gather data, analyze and disseminate information that support policy formulation and implementation and improve our IGR. We intend to leverage technology to achieve this transformation.

30. Development partnership coordination has been strengthened to ensure that donor assisted projects fully align with the strategic priorities of the state. We have also created a portfolio coordination office specifically to sustain our performance in World Bank assisted projects and programmes in the State.

b. Increased Internally Generated Revenue

31. We are focused on ensuring improved fiscal sustainability and we intend to achieve this by increasing Internally Generated Revenue. We have put structures 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.

c. Economic Diversification and Empowerment:

32. In 2019, focus will be on diversifying the economy by investing heavily in the creative economy, agriculture, technology and tourism. This will ensure that jobs are created for the teeming youths of Anambra State. We also intend to intervene in the areas of job creation through youth empowerment and skill acquisition in partnership with the private sector. This will assist in improving the means of livelihood for the poor and vulnerable.

d. Strategic Collaborations:

33. This administration has developed and maintained strong ties with Federal MDAs 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, we aligned the work plans of our development partners to our annual budget.

e. Public-Private-Partnerships:

And finally we hope to sustain the drive by strengthening and refocusing our investment climate by channeling significant resources towards providing infrastructures and reducing the bureaucratic bottlenecks involved in starting and running businesses in Anambra State.

Bases and Assumptions for the Draft FY 2019 Budget Estimate:

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

35. A Crude oil price benchmark of US\$60/bbl and an average daily production of 1.9m barrels average against FG production benchmark of 2.3m barrels per day, translating to a projected annual FAAC of N40.0bn as against the 2018 figure of N29.7bn.

36. Value Added Tax revenue projection is maintained at N12.0bn annually in line with 2018 figure of N9.1bn.

37. Internally Generated Revenues are projected at N3.0bn monthly (N36.0bn annually) compared with the current actual run rate of N1.3bn monthly (N15.6bn annually). To achieve this, we expect to aggressively sustain the growth of our tax database, optimizing our IGR windows through continuous enumeration and automation and strengthening our enforcement initiatives in the State.

38. Capital Receipts (including grants, counterpart funds, aid and concessionary funding) is estimated at N19.8bn

39. The sum of N26bn is estimated from reimbursements from Federal Government for works done on Federal roads out of the 43.8bn owed to the State;

40. Personnel costs are estimated at N1.66bn monthly (N20.0bn for the year). This figure will accommodate new hires into the civil service such as the replacement of retired teachers, promotions, appointments and a projected salary increment;
41. Total Overheads are estimated at N2.08bn monthly (N25.0bn for the year); while Social Benefits and Contributions including (Pensions, Gratuities and group life insurance) are projected at N1.25bn monthly (N15.05bn); These increases are to accommodate new hires, staff retirement and increased subventions to key ministries, departments and agencies;
42. We have provided for N14bn in domestic debt financing. This is comprising of single digit concessionary program lending for interventions in Agriculture, Industrialization, Trade, Commerce and Youth Empowerment.

FY2019 Budget Envelope

43. Madam Speaker and Honourable members, for 2019 we are proposing a budget size of N157.1bn, with a spending ratio of N65.33bn for Recurrent Expenditure and N91.8bn on Capital Expenditure to drive our policy thrusts of sustaining economic growth and youth empowerment. This budget seeks to sustain our previous performance and ensure that Anambra State continues to maintain its status as a hub for business and a destination for new investments.

Highlights of our Sectoral Capital Plans:

Road Works & Infrastructure

44. Our continued intervention on Roads and Bridges, which remains a key focus of this administration, is estimated at N22.4bn of which the construction of new roads will gulp N20.9bn and the sum of N1.5bn for Anambra State Road Maintenance Agency (ARMA) to support on-going rehabilitation of roads and construction and of rural/community roads. In 2019 we shall continue the installation of traffic lights at strategic road intersections to improve traffic flow in the state.

Agriculture and related Sectors

45. In agriculture, we aim to improve on the success we have achieved in the last five (5) years. We intend to develop additional 2,000 hectares of land across the three senatorial zones under the Community Agriculture Land Development Project. A substantial amount has been allocated to the procurement of agro inputs to support our farmers. My administration will increase support to businesses engaged in export-driven large scale agro-allied investments with focus on creating jobs and alleviating poverty.

46. We shall continue our collaboration with development partners (Central Bank of Nigeria, FADAMA and IFAD, RAAMP) to support increased farming activities and access to farmlands to ensure that our programmes and policies are implemented.

47. Finally we shall sustain our progress by implementing a number of youth orientated empowerment schemes such as the Youth Empowerment Scheme for fish farming, animal husbandry and crop production..

Education

48. Our commitment to deliver a globally competitive education requires a proper funding of the educational sector. Thus, we are projecting a total capital expenditure of N11.9bn for Education across the following areas:

49. N1.5bn for the World Bank Assisted State Education Programme & Intervention Project (SEPIP); while over N3.0bn has been allocated to infrastructure and capacity improvement in state-owned universities/colleges and polytechnics in the State.

50. Madam Speaker it may interest you to know that during my recent trip to Boston, we held serious deliberations with the African Studies Library of Boston University on the possibilities of forging a partnership with Chukwuemeka Odumegwu Ojukwu University. In the coming year, we will be partnering with the Cambridge Innovation Centre in the Massachusetts Institute of Technology to set up a world class innovation hub in Anambra State. This investment is expected to train, incubate and empower over 1,000 youths annually.

Youth Empowerment & Creative Economy

51. In the 2019 Fiscal Year, Youth Empowerment will be a key focus of my administration. This will increase employment opportunities for our youths and ensure the socio-economic growth of the State. The main driver towards achieving this is the Youth Entrepreneurship & Empowerment Programme where we have allocated N1.4bn to empower up to 10,000 youths through vocational, agricultural and artisan training programmes as well as the provision of interest-free start-up capital to commence their businesses. There is also an additional N100 million earmarked for the film village to facilitate job creation in the creative sector.

Health

52. My administration understands that health is the greatest wealth, and hence will continue to embark on numerous strategic developmental initiatives aimed at improving the quality of healthcare services for Ndi Anambra. An additional N2bn has been earmarked to boost the Anambra State Health Insurance Scheme to ensure adequate implementation of the programme state-wide, specifically providing cover for the downtrodden and most vulnerable. We shall also utilize over N1bn in the Construction & Equipping of the Anambra State University Teaching Hospital and N2bn in the rehabilitation and re-equipment of general hospitals respectively. We have budgeted N9bn to achieve this and other strategic interventions in Health.

Small & Medium Enterprises Development

53. Consolidating on the funding success of 2018 where over 10,000 direct and indirect jobs were created, we have allocated the sum of N500m to the Micro Small & Medium Enterprise Funding Programmes to be implemented through the Anambra State Small Business Agency (ASBA) for 2019. We have also earmarked funds to kickstart the development of a modern all-inclusive SME Industrial Park in the State.

Water Resources and Public Utilities

54. Following the ongoing works at the Onitsha Water Scheme which will ensure that over 5,000 households have access to pipe borne water, we have allocated N150m to the New Greater Onitsha Water Scheme. We shall also continue to invest heavily in the development of the greater Awka Water Development Scheme as well as the Nnewi Water Development Scheme. Nonetheless, the Rural Water Rehabilitation Scheme across the State will continue to receive a great amount of allocation to ensure availability of clean portable water in our rural areas and improved sanitary conditions. Our achievements in the “Light-Up Anambra Program” and other Rural Electrification Schemes shall also be sustained as it has been effective in tackling insecurity as well as creating a “Night-Life Economy”. To achieve this and more we are allocating the sum of N4.8bn.

Community Social Development Program

55. It's no longer news that the “N20 Million Community-Choose-Your-Own-Project” initiative has had such a tremendous impact that other States have begun to replicate this Programme. Through this novel project, we have provided Ndi Anambra a sense of belonging as it continues to positively impact all our 181 communities in the State, increasing economic activity across the nooks and crannies in the State as well as creating jobs for the youth and unemployed. We shall take this Programme to the next level in the New Year. We have budgeted N2.8bn for the 3rd Phase of community development projects. We have also set up the Community Social Development Agency with support from the World Bank to improve infrastructural development across poor and vulnerable communities.

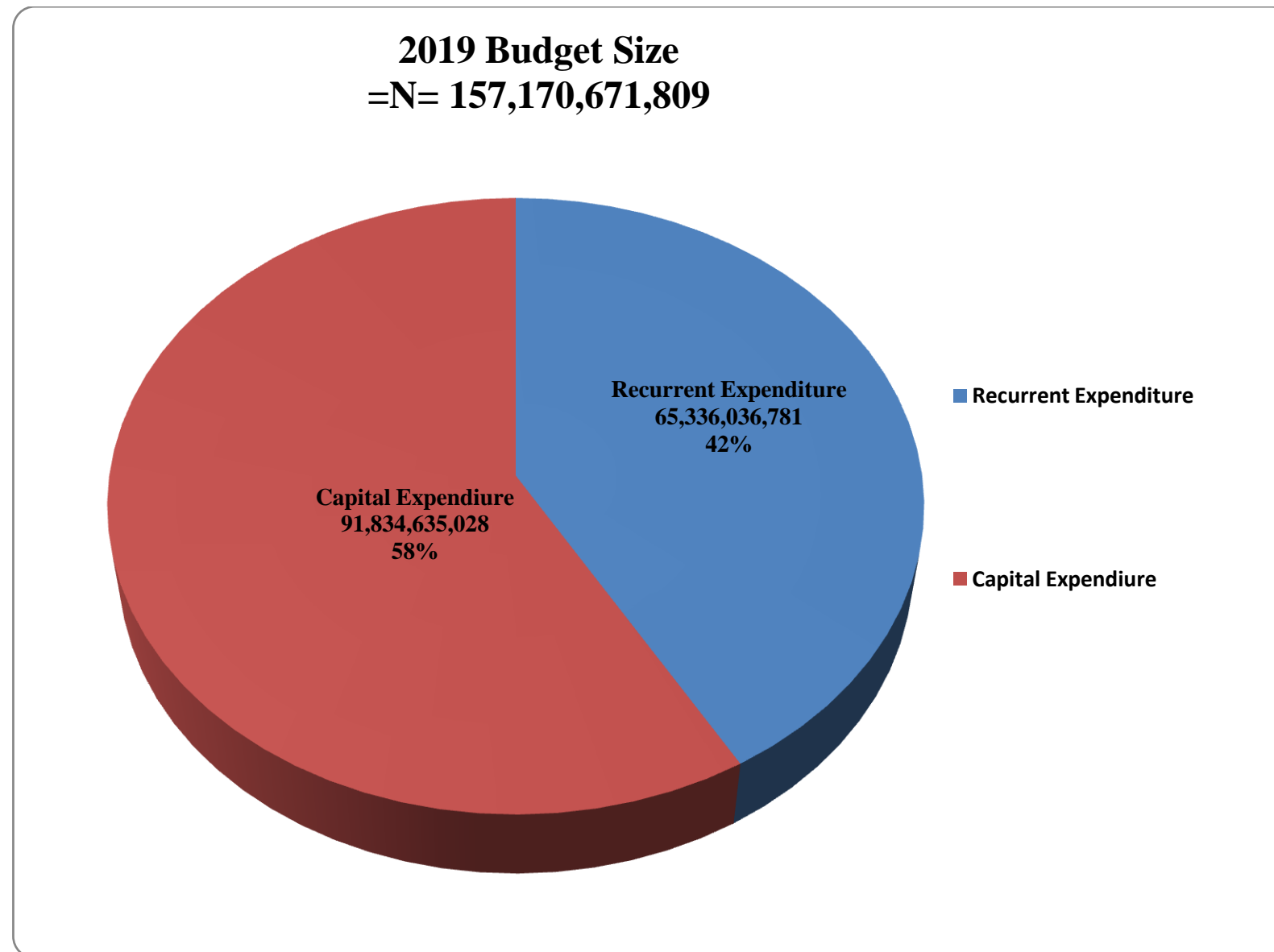
56. Madam Speaker and Hon Lawmakers, this Budget seeks to provide a new phase of development for Anambra State. I am therefore optimistic that it will be given a speedy consideration and passage to ensure a sustained and steady advancement of our dear state.

Thank you.

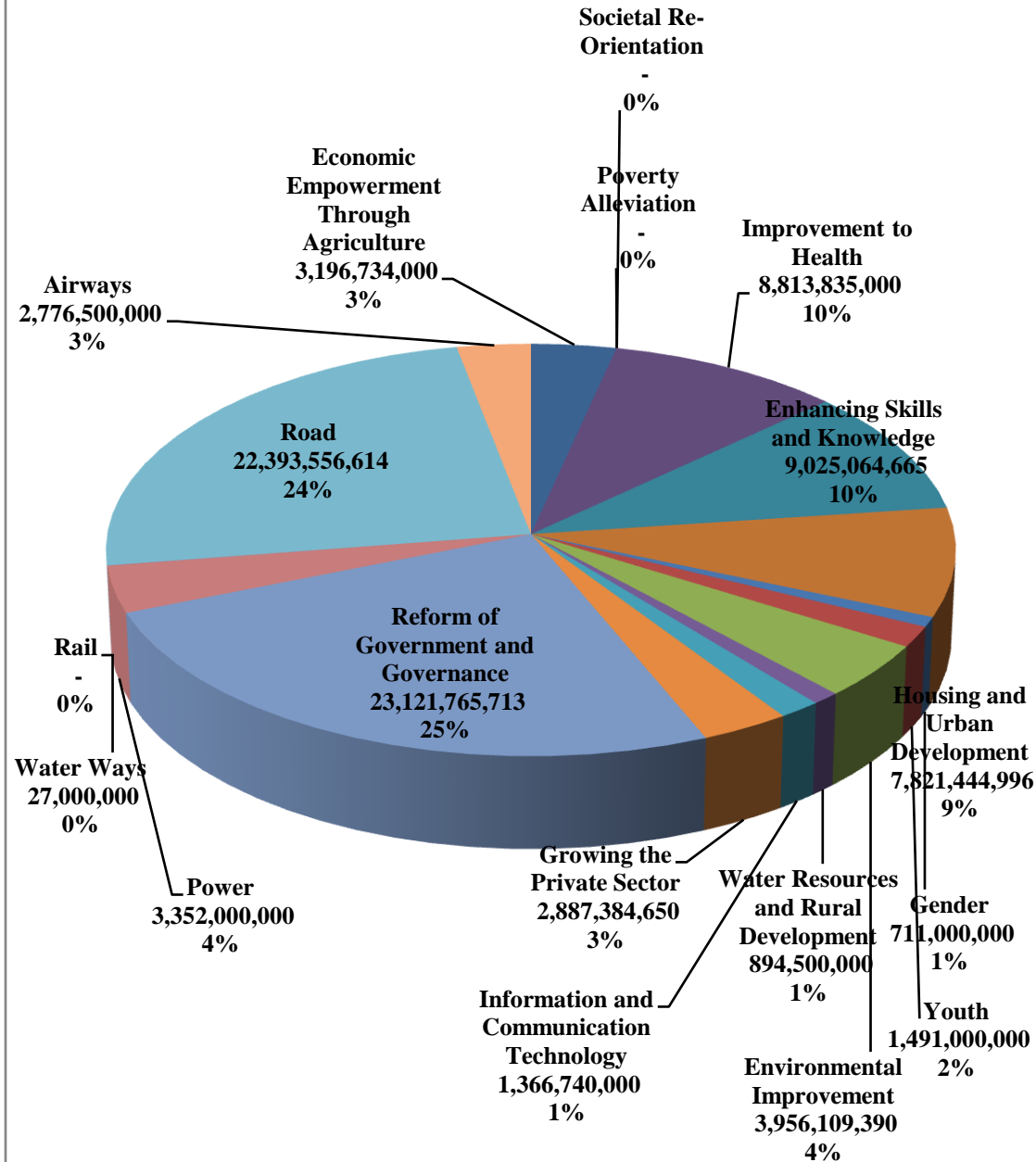
Willie Obiano

Governor

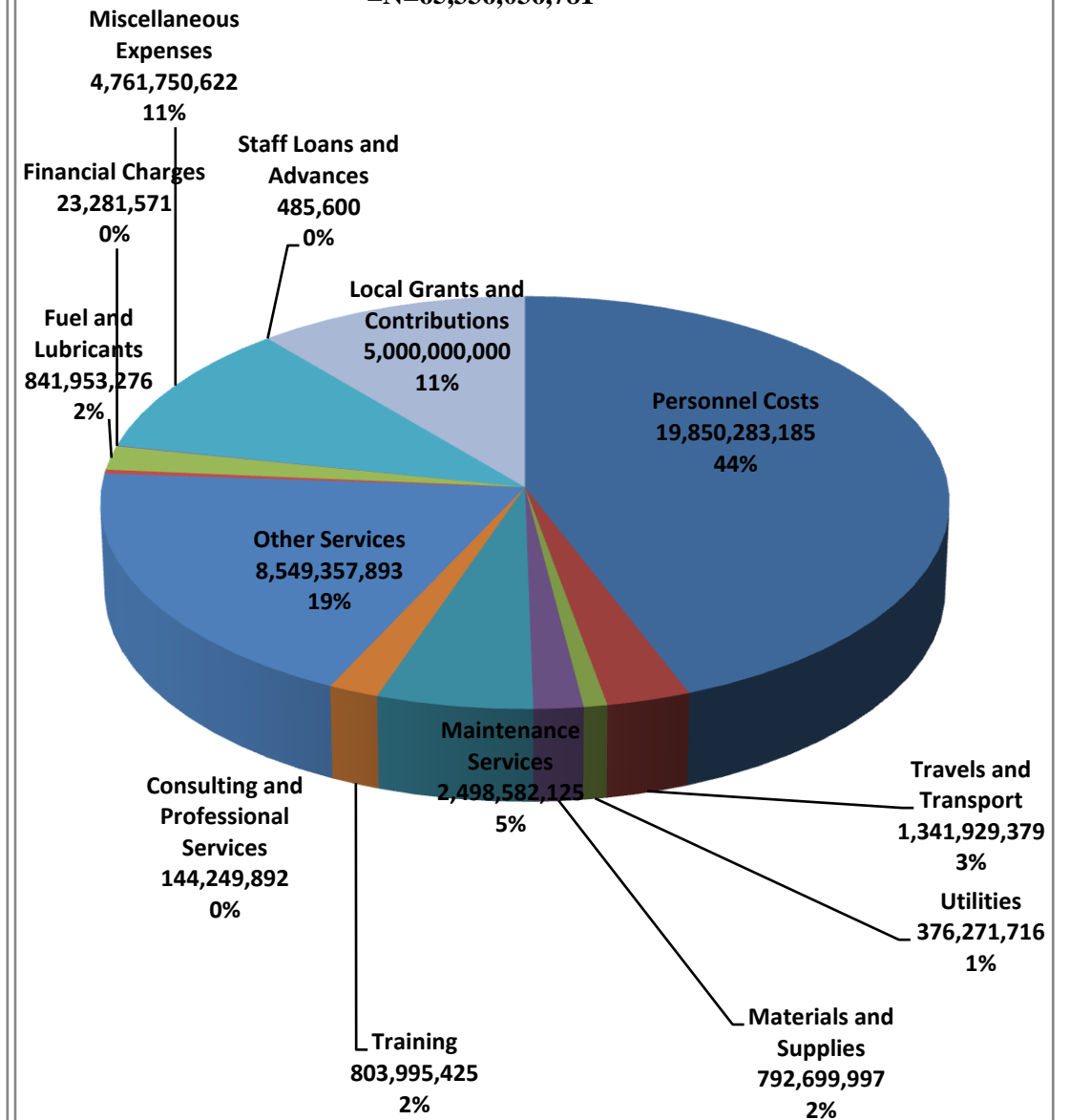
CHART PRESENTATION OF 2019 BUDGET

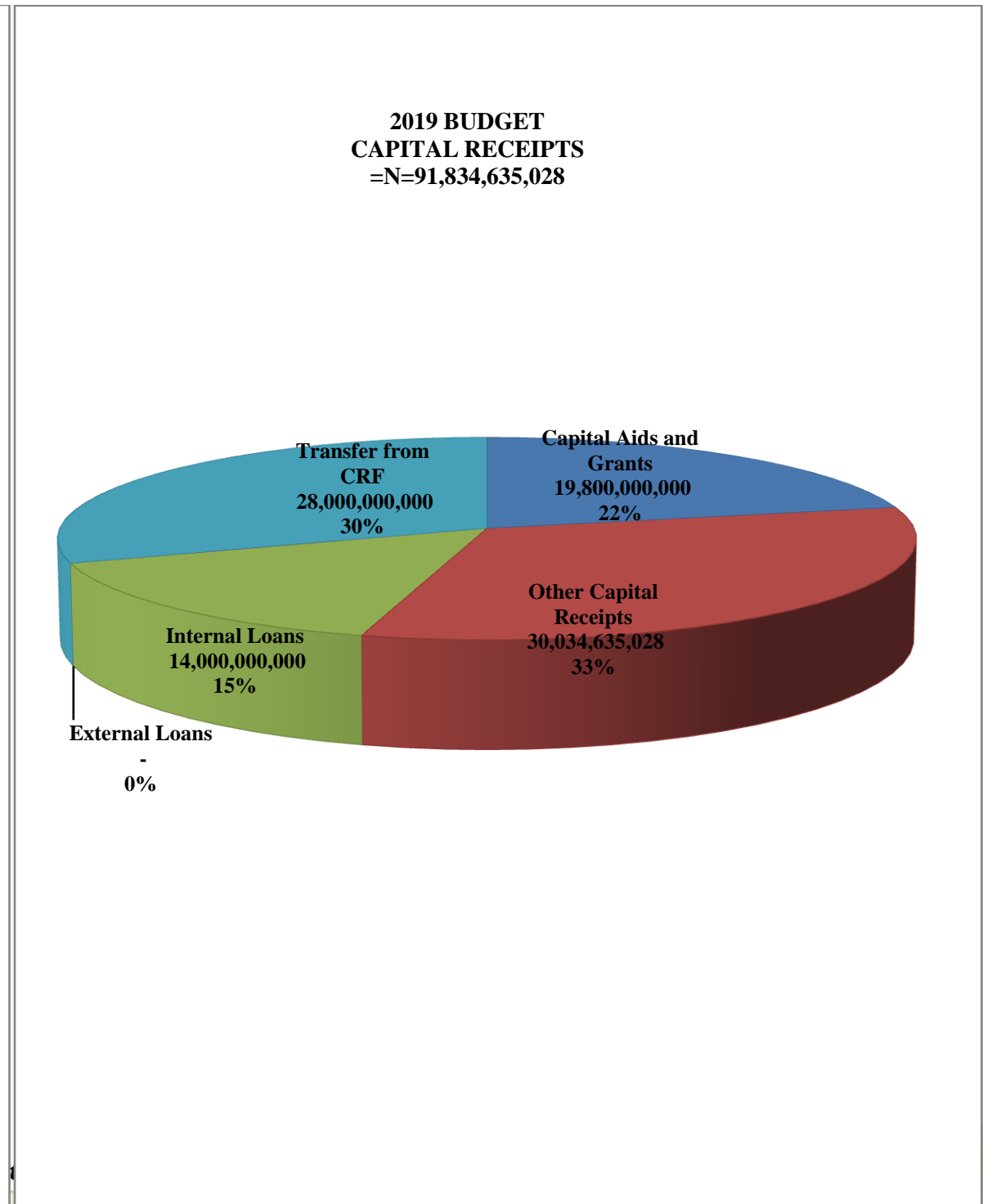
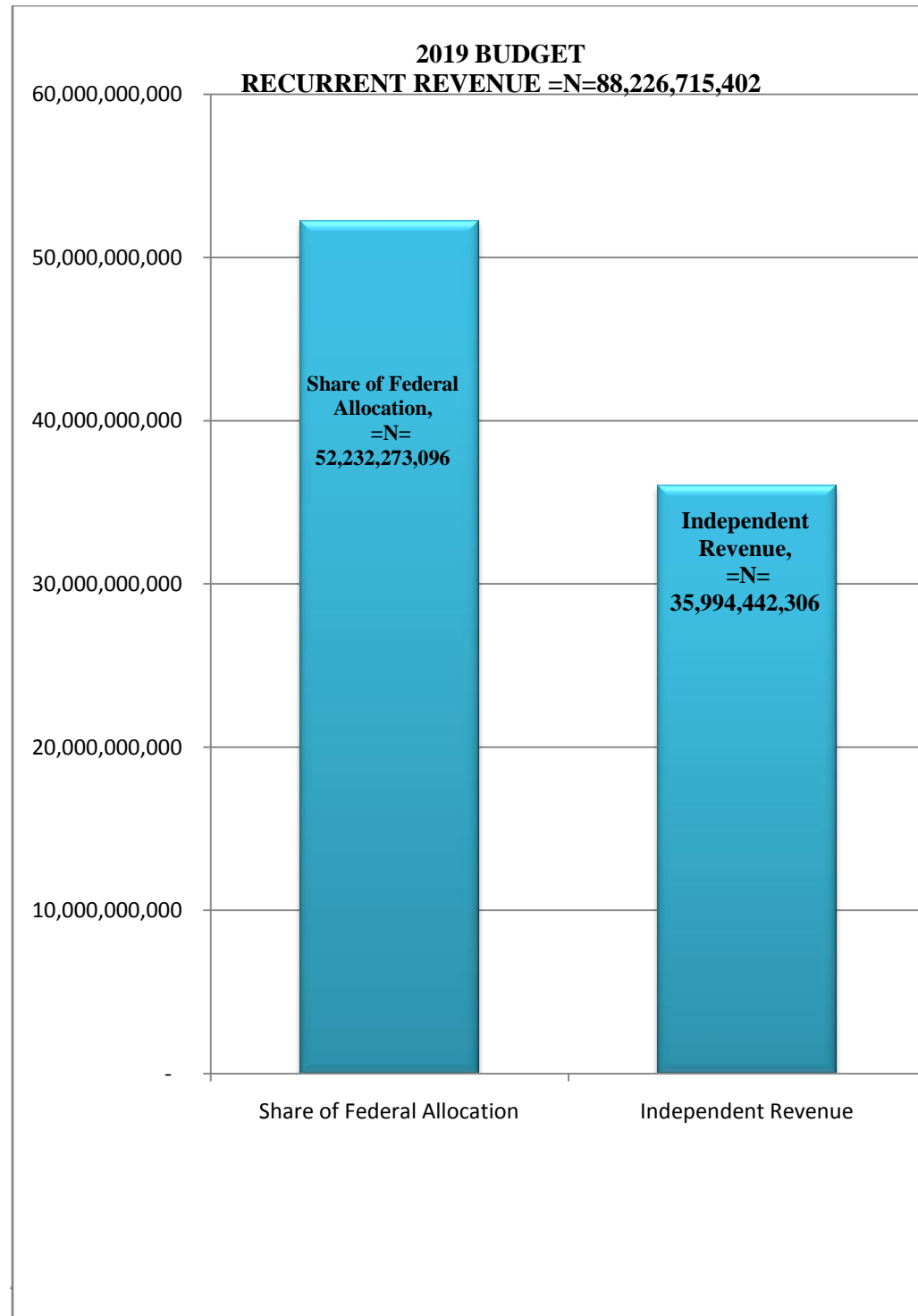


CAPITAL EXPENDITURE BY PROGRAM =N=91,834,835,028



RECURRENT EPENDITURE =N=65,336,036,781





**ANAMBRA STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES**

	2018	2017
	Actual	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	9,540,152,698.23	15,960,177,481.33
Sub Total	9,540,152,698.23	15,960,177,481.33
Investments and Other Assets		
Investments	13,794,577,248.28	13,794,577,248.28
Liability Over Assets	60,489,566,849.04	42,354,717,456.18
Sub Total	74,284,144,097.32	56,149,294,704.46
Total Assets	83,824,296,795.55	72,109,472,185.79
Public Funds		
Consolidated Revenue Fund	5,269,874,358.00	15,045,587,986.05
Capital Development Fund	4,270,278,340.23	914,589,495.28
Sub Total - Public Funds	9,540,152,698.23	15,960,177,481.33
Liabilities		
Internal Loans	27,688,137,431.54	27,396,107,380.21
External Loans	32,754,695,168.88	26,206,833,642.65
Contractual Obligation	10,969,656,957.19	216,755,168.18
Pension & Gratuities	1,859,050,851.27	1,560,902,717.56
Judgement Debt	1,012,603,688.44	768,695,795.86
Sub Total: Liabilities	74,284,144,097.32	56,149,294,704.46
Public Fund + Liabilities	83,824,296,795.55	72,109,472,185.79

CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2019 - 2021 CONSOLIDATED DRAFT BUDGET SUMMARY

	Actual	Actual	Original Budget	Final Budget	Budget	Budget	Budget	Total
	2017	2018	2018	2018	2019	2,020	2,021	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	27,827,982,978	15,960,177,481	15,960,177,481	15,960,177,481	9,540,152,698	4,430,831,319	4,772,692,018	9,540,152,698
Receipts: Economic Summary								
Statutory Allocation	55,143,002,684	71,388,000,345	42,190,992,303	42,190,992,303	52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232
Independent Revenue	18,197,787,013	17,373,850,293	30,000,000,000	30,000,000,000	35,994,442,306	36,030,436,769	36,073,673,206	108,098,552,281
Capital Aid and Grants	1,385,344,632	5,986,906,716	35,549,650,000	35,549,650,000	19,800,000,000	17,517,500,000	17,538,521,007	54,856,021,007
Other Capital Receipts	7,655,629,500	1,978,367,092	49,850,000,000	49,850,000,000	30,034,635,028	33,394,970,540	31,090,060,931	94,519,666,499
Total Current Year Receipts	82,381,763,829	96,727,124,445	157,590,642,303	157,590,642,303	138,061,350,430	147,227,412,675	149,049,501,914	434,338,265,019
Total Projected Funds Available	110,209,746,807	112,687,301,927	173,550,819,784	173,550,819,784	147,601,503,128	151,658,243,994	153,822,193,932	443,878,417,717
Expenditure: Economic Summary								
Employees Compensation	13,983,281,189	15,412,966,988	20,120,163,186	18,712,825,917	19,850,163,185	19,870,013,343	19,893,857,380	59,614,033,908
Social Benefits	8,374,552,144	11,367,608,066	11,159,100,000	11,451,000,000	12,274,900,000	12,287,174,898	12,301,919,507	36,863,994,405
Overhead Costs	18,333,006,312	18,785,328,877	22,000,669,501	23,503,806,771	25,134,677,496	25,155,487,692	25,185,673,734	75,475,838,922
Repayment of External Loans	463,516,715	495,663,959	715,261,443	715,261,443	1,727,154,734	1,728,881,889	1,730,956,547	5,186,993,170
Repayment of Internal Loans	1,487,341,308	1,079,671,147	3,247,691,490	2,952,791,490	3,572,460,639	3,576,033,100	3,580,324,337	10,728,818,076
Service Wide Vote	955,099,656	228,417,079	7,240,580,727	7,147,780,727	2,776,680,727	6,355,490,514	6,363,117,105	15,495,288,346
Total	43,596,797,325	47,369,656,117	64,483,466,347	64,483,466,348	65,336,036,781	68,973,081,436	69,055,848,610	203,364,966,827
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	810,895,326	404,343,798	3,758,710,000	3,758,710,000	3,196,734,000	3,199,930,805	3,203,770,708	9,600,435,513
Societal Re-Oriented	-	-	-	-	-	-	-	-
Poverty Alleviation	0	57,023,674	1,000,000,000	1,000,000,000	-	-	-	-
Improvement to Health	1,443,185,461	550,805,224	7,800,661,300	7,800,661,300	8,813,835,000	8,822,648,886	8,833,236,072	26,469,719,958
Enhancing Skills and Knowledge	2,054,471,407	1,919,536,627	9,180,000,000	7,842,819,900	9,025,064,665	9,034,089,823	9,044,930,744	27,104,085,232
Housing and Urban Development	911,223,203	2,997,257,055	11,791,500,000	12,112,700,000	7,821,444,996	7,829,266,497	7,838,661,581	23,489,373,074
Gender	163,510,400	262,627,900	643,700,000	643,700,000	711,000,000	711,711,135	712,565,057	2,135,276,192
Youth	289,236,515	557,420,656	6,297,000,000	6,297,000,000	1,491,000,000	1,492,491,044	1,494,282,018	4,477,773,062
Environmental Improvement	1,639,547,938	2,286,052,977	2,588,200,000	2,597,000,000	3,956,109,390	3,960,065,526	3,964,817,582	11,880,992,498
Water Resources and Rural Development	523,466,025	88,158,268	1,192,200,000	1,192,200,000	894,500,000	895,394,525	896,469,031	2,686,363,556
Information and Communication Technology	228,087,385	87,027,937	1,194,340,000	1,198,570,100	1,368,740,000	1,368,106,805	1,369,748,510	4,104,595,315
Growing the Private Sector	326,923,951	100,055,305	2,845,000,000	2,842,600,000	2,887,384,650	2,890,272,070	2,893,740,392	8,671,397,112
Reform of Government and Governance	12,741,140,502	11,899,416,759	23,516,723,700	26,234,103,800	23,121,765,713	23,144,887,711	23,172,661,502	69,439,314,926
Power	857,690,077	3,483,406,893	4,210,000,000	4,210,000,000	3,352,000,000	3,355,352,016	3,359,378,438	10,066,730,454
Water Ways	484,800	-	23,000,000	18,769,900	27,000,000	27,026,999	27,059,436	81,086,435
Road	32,381,137,767	25,889,634,298	28,730,607,300	27,612,807,300	22,393,556,614	22,415,950,203	22,442,849,338	67,252,356,155
Airways	-	-	1,660,000,000	1,070,000,000	2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117
Total Capital Expenditure	54,371,000,756	50,582,767,371	104,771,642,300	105,361,642,300	91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599
Total Expenditure (Budget Size)	97,967,798,081	97,952,423,487	169,255,108,647	169,845,108,648	157,170,671,809	160,899,551,976	161,092,630,641	479,162,854,426
Budget Surplus/(Deficit)	12,241,948,726	14,734,878,439	4,295,711,137	3,705,711,136	(9,569,168,681)	(9,241,307,982)	(7,270,436,709)	(35,284,436,709)
Movement in Other Cash Equipment								
BTL Receipts	18,918,104,635	18,053,358,289	-	-	-	-	-	-
BTL Payments	23,454,875,880	23,248,084,031	-	-	-	-	-	-
Sub Total Movement in Other Cash Equivalents	(4,536,771,245)	(5,194,725,741)	-	-	-	-	-	-
Financing of Deficit by Borrowing								
Internal Loans	8,255,000,000	-	-	-	14,000,000,000	14,014,000,000	14,030,816,795	42,044,816,795
External Loans	-	-	-	-	-	-	-	-
Total Loans	8,255,000,000	-	-	-	14,000,000,000	14,014,000,000	14,030,816,795	42,044,816,795
Closing Balance	15,960,177,481	9,540,152,698	4,295,711,137	3,705,711,136	4,430,831,319	4,772,692,018	6,760,380,086	6,760,380,086

CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2019 - 2021 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

		Actual	Actual	Original Budget	Final Budget	Budget	Budget	Budget	Total
		2017	2018	2018	2018	2019	2020	2021	3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	OPENING BALANCE CRF	18,660,670,958.88	15,045,587,986	15,045,587,986	15,045,587,986	5,269,874,358	160,552,979	502,413,678	5,269,874,358
2	ESTIMATED RECURRENT REVENUE								
	(a) Independent Revenue	18,197,787,013	17,373,850,293	30,000,000,000	30,000,000,000	35,994,442,306	36,030,436,769	36,073,673,206	108,098,552,281
	(b) State's Share of Federation Account	55,143,002,684	71,388,000,345	42,190,992,303	42,190,992,303	52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232
2.1	BTL RECEIPTS	18,918,104,635	18,053,358,289	-	-	-	-	-	0
	Total: Consolidated Revenue Fund	92,258,894,333	106,815,208,927	72,190,992,303	72,190,992,303	88,226,715,402	96,314,942,135	100,420,919,976	284,962,577,513
3	TOTAL PROJECTED FUNDS AVAILABLE	110,919,565,291	121,860,796,913	87,236,580,289	87,236,580,289	93,496,589,760	96,475,495,114	100,923,333,654	290,232,451,871
4	ESTIMATED RECURRENT EXPENDITURE								
	(a) Employees Compensation	13,983,281,189	15,412,966,988	20,120,163,186	18,712,825,917	19,850,163,185	19,870,013,343	19,893,857,380	59,614,033,908
	(b) Social Benefits	8,374,552,144	11,367,608,066	11,159,100,000	11,451,000,000	12,274,900,000	12,287,174,898	12,301,919,507	36,863,994,405
	(c) Overhead Costs	18,333,006,312	18,785,328,877	22,000,669,501	23,503,806,771	25,134,677,496	25,155,487,692	25,185,673,734	75,475,838,922
	(d) External Loans Repayments	463,516,715	495,663,959	715,261,443	715,261,443	1,727,154,734	1,728,881,889	1,730,956,547	5,186,993,170
	(e) Internal Loans Repayments	1,487,341,308	1,079,671,147	3,247,691,490	2,952,791,490	3,572,460,639	3,576,033,100	3,580,324,337	10,728,818,076
	(f) Service Wide Vote	955,099,656.43	228,417,079	7,240,580,727.00	7,147,780,727.00	2,776,680,727.00	6,355,490,514.00	6,363,117,105.00	15,495,288,346.00
	(f) BTL Payments	23,454,875,880	23,248,084,031	-	-	-	-	-	0
5	Total: Recurrent Expenditure	67,051,673,205	70,617,740,147	64,483,466,347	64,483,466,348	65,336,036,781	68,973,081,436	69,055,848,610	203,364,966,827
6	RECURRENT SUPPLUS	43,867,892,086.39	51,243,056,766	22,753,113,942	22,753,113,941	28,160,552,979	27,502,413,678	31,867,485,044	86,867,485,044
	(a) Transfer to Capital Development Fund	28,822,304,100.00	45,973,182,408	20,900,000,000	20,900,000,000	28,000,000,000	27,000,000,000	29,865,595,762	84,865,595,762
	(b) Closing Consolidated CRF Cash Balance	15,045,587,986.39	5,269,874,358	1,853,113,942	1,853,113,941	160,552,979	502,413,678	2,001,889,282	2,001,889,282
7	ESTIMATED CAPITAL RECEIPTS								
	(a) Opening Balance CDF	9,167,312,019	914,589,495	914,589,495	914,589,495	4,270,278,340	4,270,278,340	4,270,278,340	4,270,278,340
	(b) Transfer from Consolidated Revenue Fund	28,822,304,100	45,973,182,408	20,900,000,000	20,900,000,000	28,000,000,000	27,000,000,000	29,865,595,762	84,865,595,762
	(d) Internal Loans	8,255,000,000	-	-	-	14,000,000,000	14,014,000,000	14,030,816,795	42,044,816,795
	(e) Grants	1,385,344,632	5,986,906,716	35,549,650,000	35,549,650,000	19,800,000,000	17,517,500,000	17,538,521,007	54,856,021,007
	(f) External Loans	-	-	-	-	-	-	-	0
	(g) Miscellaneous Capital Receipts	7,655,629,500	1,978,367,092	49,850,000,000	49,850,000,000	30,034,635,028	33,394,970,540	31,090,060,931	94,519,666,499
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	55,285,590,251	54,853,045,711	107,214,239,495	107,214,239,495	96,104,913,368	96,196,748,880	96,795,272,835	280,556,378,403
9	ESTIMATED CAPITAL EXPENDITURE								
	Economic Empowerment Through Agriculture	810,895,326	404,343,798	3,758,710,000	3,758,710,000	3,196,734,000	3,199,930,805	3,203,770,708	9,600,435,513
	Societal Re-Orientation	0	-	0	0	0	0	0	0
	Poverty Alleviation	0	57,023,674	1,000,000,000	1,000,000,000	0	0	0	0
	Improvement to Health	1,443,185,461	550,805,224	7,800,661,300	7,800,661,300	8,813,835,000	8,822,648,886	8,833,236,072	26,469,719,958
	Enhancing Skills and Knowledge	2,054,471,407	1,919,536,627	9,180,000,000	7,842,819,900	9,025,064,665	9,034,089,823	9,044,930,744	27,104,085,232
	Housing and Urban Development	911,223,203	2,997,257,055	11,791,500,000	12,112,700,000	7,821,444,996	7,829,266,497	7,838,661,581	23,489,373,074
	Gender	163,510,400	262,627,900	643,700,000	643,700,000	711,000,000	711,711,135	712,565,057	2,135,276,192
	Youth	289,236,515	557,420,656	6,297,000,000	6,297,000,000	1,491,000,000	1,492,491,044	1,494,282,018	4,477,773,062
	Environmental Improvement	1,639,547,938	2,286,052,977	2,588,200,000	2,597,000,000	3,956,109,390	3,960,065,526	3,964,817,582	11,880,992,498
	Water Resources and Rural Development	523,466,025	88,158,268	1,192,200,000	1,192,200,000	894,500,000	895,394,525	896,469,031	2,686,363,556
	Information and Communication Technology	228,087,385	87,027,937	1,194,340,000	1,198,570,100	1,366,740,000	1,368,106,805	1,369,748,510	4,104,595,315
	Growth the Private Sector	326,923,951	100,055,305	2,845,000,000	2,842,600,000	2,887,384,650	2,890,272,070	2,893,740,392	8,671,397,112
	Reform of Government and Governance	12,741,140,502	11,899,416,759	23,516,723,700	26,234,103,800	23,121,765,713	23,144,887,711	23,172,661,502	69,439,314,926
	Power	857,690,077	3,483,406,893	4,210,200,000	4,210,200,000	3,352,000,000	3,355,352,016	3,359,378,438	10,066,730,454
	Water Way	484,800	-	23,000,000	18,769,900	27,000,000	27,026,999	27,059,436	81,086,435
	Road	32,381,137,767	25,889,634,298	28,730,607,300	27,612,807,300	22,393,556,614	22,415,950,203	22,442,849,338	67,252,356,155
	Airways	0	-	1,660,000,000	1,070,000,000	2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117
	TOTAL ESTIMATED CAPITAL EXPENDITURE	54,371,000,756	50,582,767,371	106,431,642,300	106,431,642,300	91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599
10	Closing Consolidated CDF Cash Balance	914,589,495	4,270,278,340	782,597,195	782,597,195	4,270,278,340	4,270,278,340	4,758,490,804	4,758,490,804
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	15,960,177,481	9,540,152,698	2,635,711,137	2,635,711,136	4,430,831,319	4,772,692,018	6,760,380,086	6,760,380,086

SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
SHARE OF FEDERAL ACCOUNTS ALLOCATION	52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232	42,190,992,303	42,190,992,303	71,388,000,345	55,143,002,684
Share of Federal Accounts Allocation - Sub Total	52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232	42,190,992,303	42,190,992,303	71,388,000,345	55,143,002,684
INTERNALLY GENERATED REVENUE								
Tax Revenue	24,357,507,786	24,381,865,268	24,411,123,491	73,150,496,545	18,914,023,299	18,914,023,299	10,815,876,983	9,117,304,407
Licenses	49,087,605	49,136,692	49,195,637	147,419,934	0	0	14,309,455	8,547,305
Fees - General	7,526,711,653	7,534,939,107	7,543,980,995	22,605,631,755	9,973,303,627	9,973,303,627	3,358,361,361	3,016,997,705
Fines General	118,249,200	118,367,458	118,509,499	355,126,157	84,868,976	84,868,976	18,964,629	11,886,918
Sales - General	538,516,985	539,055,508	539,702,363	1,617,274,856	514,121,000	514,121,000	152,515,555	45,661,525
Earnings General	353,074,398	352,726,762	353,150,037	1,058,951,197	36,813,215	36,813,215	72,291,920	62,886,156
Rent on Government Building General	140,000	140,132	140,300	420,432	3,899,212	3,899,212	162,200	639,908
Rent on Lands and Others General	1,042,120,650	1,043,162,775	1,044,414,564	3,129,697,989	37,492,020	37,492,020	23,602,622	616,609,160
Repayments General	0	0	0	0	302,691	302,691	5,528,478	9,941,223
Investment Income	2,000,000	2,002,004	2,004,405	6,006,409	565,260	565,260	0	2,783,720,141
Interest Earned	2,000,350,000	2,002,350,348	2,004,753,169	6,007,453,517	362,432,647	362,432,647	970,050,914	2,451,028,159
Re-Imbursement General	0	0	0	0	0	0	1,388,766,233	47,025
Miscellaneous	6,684,029	6,690,715	6,698,746	20,073,490	72,178,053	72,178,053	553,419,942	72,517,382
Internally Generated Revenue - Sub Total	35,994,442,306	36,030,436,769	36,073,673,206	108,098,552,281	30,000,000,000	30,000,000,000	17,373,850,293	18,197,787,013
Total Revenue	88,226,715,402	96,314,942,135	100,420,919,976	284,962,577,513	72,190,992,303	72,190,992,303	88,761,850,638	73,340,789,698

SUMMARY OF TOTAL RECURRENT REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Administrative Sector		50,359,528	49,609,084	49,668,627	149,637,239	81,526,747	81,526,747	41,412,612	23,247,002
	11001001	Office of the Executive Governor	100,021	100,117	100,237	300,375	243,066	243,066	0	324,900
	11001002	Office of the Deputy Governor	1,018,480	1,019,501	1,020,726	3,058,707	1,847,425	1,847,425	809,500	1,193,500
	11013001	Office of the Secretary to the State Government	1,650,000	1,651,645	1,653,626	4,955,271	2,936,589	2,936,589	1,000,000	1,688,350
	11021002	Liaison Office - Lagos	12,005,000	12,017,004	12,031,432	36,053,436	20,778,508	20,778,508	5,001,992	1,087,200
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	800,000	0	0	800,000	0	0	0	0
	23001001	Ministry of Information and Communication Strategy	25,975,440	26,001,419	26,032,620	78,009,479	1,555,368	1,555,368	29,155,515	3,446,754
	23013001	Government Printing Press	0	0	0	0	1,660,336	1,660,336	489,105	1,201,875
	25001001	Office of the Head of Service	1,200,000	1,201,200	1,202,641	3,603,841	1,505,588	1,505,588	152,000	1,609,573
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	0	0	0	0	456,366	456,366	0	0
	40001001	Office of the Auditor General (State)	718,200	718,920	719,784	2,156,904	294,430	294,430	302,500	120,000
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	0	1,359,350
	40001002	Office of the Auditor General (Local Government)	80,000	80,084	80,180	240,264	249,071	249,071	0	50,000
	11002001	Special Adviser - IGR	0	0	0	0	0	0	0	0
	11021003	Liaison Office - Abuja	6,812,387	6,819,194	6,827,381	20,458,962	50,000,000	50,000,000	4,502,000	11,165,500
02	Economic Sector		85,243,882,299	93,329,927,003	97,432,322,838	276,006,132,140	68,751,666,258	68,751,666,258	87,333,133,639	71,683,591,534
	15001001	Min of Agriculture, Mechanization , Processing & Export	9,551,680	9,561,235	9,572,699	28,685,614	72,528,447	72,528,447	9,395,400	5,354,796
	20001001	Ministry of Finance	44,664,197	44,708,865	44,762,514	134,135,576	220,356,996	220,356,996	82,423,757	2,872,061,667
	20007001	Office of the Accountant General	54,336,832,110	62,391,168,942	66,456,438,341	183,184,439,393	49,726,760,194	49,726,760,194	75,322,846,135	58,105,240,093
	20008001	Anambra State Internal Revenue Service	24,259,931,101	24,284,191,007	24,313,332,028	72,857,454,136	12,760,668,862	12,760,668,862	10,117,538,747	8,687,548,687
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	104,304,664	105,209,767	105,336,010	314,850,441	357,854,680	357,854,680	311,420,492	42,846,227
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0	0
	34001001	Ministry of Works	326,353,918	326,680,279	327,072,295	980,106,492	372,665,274	372,665,274	41,113,000	165,120,000
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	33,315,000	33,348,313	33,388,326	100,051,639	60,035,406	60,035,406	2,200,000	30,066,065
	38001001	Ministry of Economic Planning, Budget & Development Partners	15,000	15,012	15,036	45,048	8,178,548	8,178,548	1,440,000	0
	60001001	Ministry of Lands, Physical Planning & Rural Dev	3,122,715,434	3,125,838,159	3,129,589,144	9,378,142,737	3,272,257,501	3,272,257,501	436,283,732	815,986,589
	29001001	Ministry of Transport	850,502,725	851,353,240	852,374,859	2,554,230,824	351,312,845	351,312,845	438,786,875	411,041,687
	53001001	Ministry of Housing and Urban Development	7,120,000	7,127,119	7,135,667	21,382,786	4,915,330	4,915,330	5,100,000	6,550,000
	61001001	Ministry of Power & Domestic Water Development	27,450,000	27,477,455	27,510,421	82,437,876	20,668,825	20,668,825	11,885,000	18,779,000
	66001001	Ministry of Tertiary and Science Education	0	0	0	0	817,855	817,855	0	0
	60055001	Anambra State Physical Planning Board	2,121,126,470	2,123,247,610	2,125,795,498	6,370,169,578	1,522,645,495	1,522,645,495	552,700,502	522,996,723

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION Cont'd...

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
03	Law and Justice Sector		123,509,328	123,632,845	123,781,200	370,923,373	106,649,372	106,649,372	137,873,079	156,817,757
	18011001	Judicial Service Commission	62,000,000	62,062,004	62,136,481	186,198,485	0	0	50,400	102,482,669
	26001001	Ministry of Justice	6,489,328	6,495,811	6,503,602	19,488,741	2,387,846	2,387,846	1,669,500	1,831,150
	26051001	High Court of Justice	55,020,000	55,075,030	55,141,117	165,236,147	100,246,602	100,246,602	134,064,218	49,480,439
	26052001	Customary Court of Appeal	0	0	0	0	4,014,924	4,014,924	2,088,961	3,023,500
04	Regional Sector		336,301,557	336,637,882	337,041,854	1,009,981,293	1,000,204,464	1,000,204,464	135,290,915	135,389,860
	11184003	Awka Capital Territory Development Authority - ACTDA	336,301,557	336,637,882	337,041,854	1,009,981,293	1,000,204,464	1,000,204,464	135,290,915	135,389,860
05	Social Sector		2,472,662,690	2,475,135,321	2,478,105,457	7,425,903,468	2,250,945,462	2,250,945,462	1,114,140,393	1,341,743,544
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	4,349,200	4,353,546	4,358,768	13,061,514	7,308,462	7,308,462	2,165,000	3,715,000
	14001001	Ministry of Social Welfare, Children & Women Affairs	5,710,000	5,715,713	5,722,568	17,148,281	5,607,559	5,607,559	2,192,100	4,831,300
	17001001	Ministry of Basic Education	141,977,669	142,119,637	142,290,179	426,387,485	203,570,940	203,570,940	86,830,280	125,813,121
	17003001	Anambra State Universal Basic Education Board	275,393,294	275,668,685	275,999,490	827,061,469	170,254,898	170,254,898	175,488,155	144,911,950
	17051001	Post Primary School Service Commission PPSSC	575,697,179	576,272,881	576,964,417	1,728,934,477	582,308,411	582,308,411	418,577,141	447,517,538
	17064001	Examination Development Center	880,321	881,197	882,253	2,643,771	0	0	177,000	1,241,950
	21001001	Ministry of Health	23,774,379	23,798,149	23,826,699	71,399,227	25,481,010	25,481,010	5,667,850	20,068,510
	21102001	State Hospital Management Board (SHMB)	66,320,908	66,387,234	66,466,896	199,175,038	61,044,021	61,044,021	33,616,886	31,624,483
	35001001	Ministry of Environment, Beautification & Ecology	196,237,758	196,433,978	196,669,693	589,341,429	151,949,125	151,949,125	147,361,700	28,618,830
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	127,116,940	127,244,048	127,396,738	381,757,726	32,524,340	32,524,340	7,689,400	118,259,490
	53001001	Ministry of Housing and Urban Development	20,000	20,024	20,048	60,072	4,490,000	4,490,000	0	17,500
	39051001	Anambra State Sports Council	0	0	0	0	0	0	0	0
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0	0
	66001001	Ministry of Tertiary and Science Education	107,000,000	107,106,999	107,235,523	321,342,522	120,075,079	120,075,079	11,972,000	97,020,000
	21001002	Indigeneous Medicine and Herbal Practice	263,000,000	263,263,001	263,578,919	789,841,920	6,000,000	6,000,000	0	0
	35109001	Forestry Department	7,044,877	7,051,924	7,060,387	21,157,188	8,312,497	8,312,497	4,045,800	3,831,900
	53010001	Anambra State Housing Corporation	300,000,000	300,300,000	300,660,360	900,960,360	425,284,433	425,284,433	0	0
	17009001	Exam Development Centre	377,490,165	377,867,657	378,321,091	1,133,678,913	326,620,069	326,620,069	216,439,931	313,896,972
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	120,114,618	120,114,618	1,917,150	375,000
	17064002	Community Education Resource Center	650,000	650,648	651,428	1,952,076	0	0	0	0
	21002001	Anambra State Health Insurance Agency	0	0	0	0	0	0	0	0
Grand Total			88,226,715,402	96,314,942,135	100,420,919,976	284,962,577,513	72,190,992,303	72,190,992,303	88,761,850,638	73,340,789,698

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Administration Sector		23,852,360,011	23,876,212,405	23,904,863,593	71,633,436,009	21,840,912,158	21,826,487,703	16,963,514,066	16,919,989,613
	11001001	Office of the Executive Governor	18,318,814,235	18,337,133,118	18,359,137,658	55,015,085,011	16,570,984,977	16,570,984,977	13,545,337,709	13,903,513,808
	11001002	Office of the Deputy Governor	254,454,317	254,708,737	255,014,391	764,177,445	236,154,317	236,454,317	201,825,179	184,550,261
	11002003	Special Adviser - Budget	0	0	0	0	300,000	0	300,000	0
	11013001	Office of the Secretary to the State Government	686,257,980	686,944,261	687,768,594	2,060,970,835	656,257,980	656,257,980	546,831,820	573,379,721
	11018001	Anambra State Investment Promotion & Protection Agency	133,320,000	133,453,348	133,613,449	400,386,797	121,200,000	121,200,000	0	83,167,697
	11021002	Liaison Office - Lagos	50,821,967	50,872,749	50,933,794	152,628,510	49,761,967	49,761,967	18,141,293	28,512,057
	11021003	Liaison Office - Abuja	30,007,295	30,037,274	30,073,298	90,117,867	28,687,295	28,687,295	23,802,628	19,034,793
	11033001	Anambra State Action Committee on AIDS - ANSACA	240,000,000	240,239,990	240,528,273	720,768,263	109,550,080	99,750,000	109,543,975	5,455,220
	11038001	Pilgrims Welfare Board	0	0	0	0	0	0	0	0
	11051001	Anambra State Small Business Agency - ASBA	5,775,000	5,780,774	5,787,713	17,343,487	5,250,000	5,250,000	1,010,234	0
	11184001	Volunteer Service Agency	12,127,500	12,139,603	12,154,162	36,421,265	15,425,000	11,025,000	15,348,278	7,676,705
	11184002	Ocha Brigade	166,320,000	166,486,315	166,686,075	499,492,390	151,200,000	151,200,000	150,104,040	74,010,000
	11184005	Greater Onitsha Development Agency	55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
	11184006	Greater Nnewi Development Agency	55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
	12003001	Anambra State House of Assembly	1,357,773,865	1,359,131,646	1,360,762,565	4,077,668,076	1,357,773,865	1,357,773,865	929,303,889	734,414,773
	23001001	Ministry of Information and Communication Strategy	278,251,143	278,529,378	278,863,614	835,644,135	270,674,143	270,674,143	140,850,960	177,671,782
	23001002	Anambra State Sinage Agency - ANSAA	165,000,000	165,165,039	165,363,204	495,528,243	150,000,000	150,000,000	0	0
	23003001	Anambra Broadcasting Service	462,000,000	462,462,016	463,016,951	1,387,478,967	420,000,000	420,000,000	329,000,000	215,740,000
	23004001	Arts Council	303,188	303,488	303,848	910,524	500,000	275,625	500,000	0
	23013001	Government Printing Press	66,944,624	67,011,574	67,092,006	201,048,204	66,844,624	66,844,624	35,405,206	42,848,882
	23052001	Tourism Board	909,562	910,474	911,566	2,731,602	826,875	826,875	0	0
	23055001	Anambra State Newspaper Printing Corporation	132,000,000	132,131,983	132,290,511	396,422,494	120,000,000	120,000,000	89,013,805	59,995,527
	25001001	Office of the Head of Service	905,253,364	906,158,677	907,246,027	2,718,658,068	932,526,364	937,553,364	539,186,697	537,469,806
	25005001	Establishment and Training	0	0	0	0	0	0	0	0
	25005002	Anambra State Pension Board	0	0	0	0	5,027,000	0	5,026,035	0
	25005003	Local Government Pension Board	0	0	0	0	0	0	0	0
	40001001	Office of the Auditor General (State)	146,209,430	146,355,625	146,531,252	439,096,307	145,609,430	145,609,430	115,766,042	102,508,949
	40001002	Office of the Auditor General (Local Government)	95,229,092	95,324,302	95,438,696	285,992,090	94,882,592	94,882,592	57,060,049	53,903,874
	47001001	Civil Service Commission	131,177,965	131,309,142	131,466,725	393,953,832	129,762,165	129,762,165	69,852,873	69,753,381
	47001002	Local Government Civil Service Commission	32,253,487	32,285,744	32,324,484	96,863,715	32,253,487	32,253,487	27,229,245	27,381,528
	48001001	Anambra State Independent Electoral Commission	71,155,997	71,227,136	71,312,599	213,695,732	69,459,997	69,459,997	13,074,110	19,000,850

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
02	Economic Sector		24,770,830,979	24,795,601,778	24,825,356,361	74,391,789,118	26,932,549,565	26,844,503,219	17,367,826,166	14,690,916,977
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	426,409,973	426,836,370	427,348,563	1,280,594,906	346,909,973	426,909,973	341,036,704	328,938,022
	15017001	Fisheries and Aquaculture Development Commision	6,000,000	6,005,990	6,013,192	18,019,182	0	0	0	0
	15021001	College of Agriculture, Mgbakwu	0	0	0	0	80,000,000	0	80,000,000	45,000,000
	15102002	Agricultural Development Project	6,098,400	6,104,498	6,111,821	18,314,719	8,348,300	5,544,000	8,324,228	2,932,480
	15110001	Anambra State Tractor Hiring Agency	2,910,600	2,913,506	2,917,000	8,741,106	2,646,000	2,646,000	1,324,800	0
	20001001	Ministry of Finance	272,216,073	272,488,281	272,815,256	817,519,610	266,009,307	268,813,607	195,946,295	195,201,120
	20007001	Office of the Accountant General	22,130,866,140	22,152,997,007	22,179,580,596	66,463,443,743	24,283,116,406	24,290,870,060	14,923,844,375	12,673,321,106
	20008001	Anambra State Internal Revenue Service	365,296,995	365,662,352	366,101,108	1,097,060,455	452,410,995	359,610,995	424,112,516	274,672,408
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	211,149,492	211,360,622	211,614,247	634,124,361	165,765,003	209,765,003	156,944,550	158,885,644
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	67,461,260	0	61,000,160	54,518,600
	29001001	Ministry of Transport	40,091,821	40,131,895	40,180,058	120,403,774	39,393,801	39,393,801	35,947,764	35,424,122
	29055001	Anambra State Transport Manangement Agency - ATMA	180,180,000	180,360,180	180,576,614	541,116,794	123,800,000	163,800,000	79,418,010	154,056,150
	34001001	Ministry of Works	146,134,372	146,280,539	146,456,065	438,870,976	107,570,003	141,070,003	104,690,133	89,019,340
	34054001	Anambra State Road Maintenance Agency	0	0	0	0	39,305,620	0	39,305,611	0
	35001002	Anambra State Park and Gardens	6,000,000	6,005,992	6,013,192	18,019,184	200,012	0	200,012	0
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	6,691,301	6,697,977	6,705,995	20,095,273	66,943,001	6,083,001	66,630,526	5,664,737
	38001001	Ministry of Economic Planning, Budget & Development Partners	135,939,680	136,075,601	136,238,869	408,254,150	132,384,717	134,484,717	110,429,016	105,121,030
	38001002	Anambra State Donors Cordinating Agency	19,500,000	19,519,496	19,542,918	58,562,414	60,000	7,560,000	0	0
	38004001	State Bureau of Statistics	45,197,852	45,243,051	45,297,324	135,738,227	38,882,922	44,797,852	37,713,245	34,666,019
	53001001	Ministry of Housing and Urban Development	84,046,610	84,130,654	84,231,602	252,408,866	66,046,610	82,546,610	63,257,917	58,578,859
	53010001	Anambra State Housing Corporation	72,888,174	72,961,067	73,048,618	218,897,859	261,976	66,261,976	0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	218,871,158	219,090,005	219,352,908	657,314,071	155,451,158	218,251,158	153,181,350	156,518,985
	60055001	Anambra State Physical Planning Board	180,180,000	180,360,214	180,576,639	541,116,853	326,896,000	163,800,000	326,835,343	155,830,371
	61001001	Ministry of Power & Domestice Water Development	200,215,713	200,415,917	200,656,442	601,288,072	152,715,713	199,615,713	147,730,115	155,011,491
	61008001	Anambra State Fire Service	3,638,250	3,641,888	3,646,258	10,926,396	4,597,000	3,307,500	4,597,000	2,200,000
	61102001	Anambra State Water Corporation	0	0	0	0	0	0	0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,308,375	10,318,676	10,331,076	30,958,127	5,373,788	9,371,250	5,356,498	5,356,494

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
03	Law & Justice Sector		2,398,013,767	2,400,411,688	2,403,292,221	7,201,717,676	2,503,595,066	2,503,565,866	2,256,163,697	1,886,807,395
	18011001	Judicial Service Commission	73,732,607	73,806,298	73,894,869	221,433,774	73,461,807	73,432,607	43,572,833	39,781,915
	26001001	Ministry of Justice	238,012,483	238,250,519	238,536,459	714,799,461	317,268,684	237,288,684	314,727,138	208,568,197
	26003001	Legal Aid Council	1,819,125	1,820,949	1,823,134	5,463,208	1,653,750	1,653,750	1,000,000	1,100,000
	26051001	High Court of Justice	1,393,113,316	1,394,506,380	1,396,179,802	4,183,799,498	1,302,068,845	1,382,048,845	1,114,618,971	840,685,676
	26052001	Customary Court of Appeal	691,336,236	692,027,542	692,857,957	2,076,221,735	809,141,980	809,141,980	782,244,756	796,671,607
	26054002	Magistrate Court	0	0	0	0	0	0	0	0
04	Regional Sector		71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0
	11184003	Awka Capital Territory Development Authority - ACTDA	71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0
05	Social Sector		14,243,222,024	14,253,140,905	14,270,244,549	42,766,607,478	13,141,209,559	13,243,709,559	10,782,152,187	10,099,083,340
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	119,862,048	119,981,897	120,125,869	359,969,814	117,412,048	117,412,048	116,518,164	87,883,194
	13001002	Sport Development Commission	6,000,000	5,845,845	5,852,854	17,698,699	1,500,000	1,500,000	0	0
	13003001	National Youth Service Corp - NYSC	1,576,575	1,578,148	1,580,045	4,734,768	40,000,050	1,433,250	40,000,000	0
	14001001	Ministry of Social Welfare, Children & Women Affairs	91,438,863	91,530,305	91,640,137	274,609,305	63,523,063	91,023,063	59,164,637	65,896,342
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	0
	14054001	Model Motherless Babies Home	7,276,500	7,283,775	7,292,515	21,852,790	6,615,000	6,615,000	3,000,000	2,700,000
	17001001	Ministry of Basic Education	193,659,320	194,033,161	194,265,993	581,958,474	183,764,336	190,789,836	182,075,671	177,409,303
	17003001	Anambra State Universal Basic Education Board	118,849,500	118,968,324	119,111,065	356,928,889	385,499,500	54,022,500	385,498,942	46,669,300
	17008001	Anambra State Library Board	132,000,000	131,501,381	131,659,196	395,160,577	112,025,500	120,000,000	112,025,007	73,520,474
	17009001	Exam Development Centre	28,229,454	28,257,676	28,291,589	84,778,719	20,877,404	27,914,454	17,138,322	16,629,821
	17023001	Special Education Centre Isulo	10,560,000	10,570,564	10,583,253	31,713,817	9,600,000	9,600,000	8,000,000	7,900,000
	17024001	Special Education Centre Umuchu	6,600,000	6,606,602	6,614,526	19,821,128	6,000,000	6,000,000	5,104,939	4,985,000
	17024002	Special Education Center Onitsha	2,640,000	2,642,641	2,645,810	7,928,451	2,400,000	2,400,000	2,000,000	500,000
	17025001	Adult & Non Formal Education Agency	4,851,000	4,855,850	4,861,673	14,568,523	4,421,550	4,410,000	4,421,427	64,390
	17026001	Urban Girls Secondary School Ekwulobia	120,000	120,120	120,264	360,384	0	0	0	0
	17026002	Girls Sec. School, Igboukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026003	Community Secondary School, Isuofia	120,000	120,120	120,264	360,384	0	0	0	0
	17026004	Aguata High School, Aguata	120,000	120,120	120,264	360,384	0	0	0	0
	17026005	Girls' High School, Uga	120,000	120,120	120,264	360,384	0	0	0	0
	17026006	Uga Boys' Secondary School, Uga	120,000	120,120	120,264	360,384	0	0	0	0
	17026007	Community Secondary School, Uga	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D..**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026008	Pioneer Secondary School (Gss) Umuchu	120,000	120,120	120,264	360,384	0	0	0	0
	17026009	Community Secondary School, Umuchu	120,000	120,120	120,264	360,384	0	0	0	0
	17026010	Umuchu High School, Umuchu	120,000	120,120	120,264	360,384	0	0	0	0
	17026011	Government Technical College, Umuchu	120,000	120,120	120,264	360,384	0	0	0	0
	17026012	St. Peter'S Secondary School, Achina	120,000	120,120	120,264	360,384	0	0	0	0
	17026013	Girls' Secondary School, Achina	120,000	120,120	120,264	360,384	0	0	0	0
	17026014	Community Secondary School, Nkpologwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026015	Community Secondary School, Oraeri	120,000	120,120	120,264	360,384	0	0	0	0
	17026016	Community Secondary School, Aguluezechukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026017	Community Secondary School, Akpo	120,000	120,120	120,264	360,384	0	0	0	0
	17026018	Christ The Redeemer College, Amesi	120,000	120,120	120,264	360,384	0	0	0	0
	17026019	Community Secondary School, Igboukwu (Bss)	120,000	120,120	120,264	360,384	0	0	0	0
	17026020	Community Secondary School, (Bss) Ezinifite	120,000	120,120	120,264	360,384	0	0	0	0
	17026021	Girls' Secondary School, Ezinifite.	120,000	120,120	120,264	360,384	0	0	0	0
	17026022	Community High School, Nanka	120,000	120,120	120,264	360,384	0	0	0	0
	17026023	Community Secondary School, Nanka	120,000	120,120	120,264	360,384	0	0	0	0
	17026024	Community Secondary School, Oko	120,000	120,120	120,264	360,384	0	0	0	0
	17026025	Community Secondary School, Ndikelionwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026026	Community Secondary School, Ndiowu	120,000	120,120	120,264	360,384	0	0	0	0
	17026027	Community Secondary School, Ufuma	120,000	120,120	120,264	360,384	0	0	0	0
	17026028	Community Secondary School, Enugwuabor Ufuma	120,000	120,120	120,264	360,384	0	0	0	0
	17026029	Community Secondary School, Awgbu	120,000	120,120	120,264	360,384	0	0	0	0
	17026030	Community High School, Awgbu	120,000	120,120	120,264	360,384	0	0	0	0
	17026031	Awgbu Grammar School, Awgbu	120,000	120,120	120,264	360,384	0	0	0	0
	17026032	Community Secondary School, Ajali	120,000	120,120	120,264	360,384	0	0	0	0
	17026033	Community Secondary School, Omogho	120,000	120,120	120,264	360,384	0	0	0	0
	17026034	Community Secondary School, Awa.	120,000	120,120	120,264	360,384	0	0	0	0
	17026035	All Saints Secondary School, Umunze	120,000	120,120	120,264	360,384	0	0	0	0
	17026036	Community High School Umunze	120,000	120,120	120,264	360,384	0	0	0	0
	17026037	Government Technical College, Umunze	120,000	120,120	120,264	360,384	0	0	0	0
	17026038	Community Secondary School, Ihite	120,000	120,120	120,264	360,384	0	0	0	0
	17026039	Community High School, Nawfija	120,000	120,120	120,264	360,384	0	0	0	0
	17026040	New Bethel Secondary School, Isulo	120,000	120,120	120,264	360,384	0	0	0	0
	17026041	Victory High School, Ezira	120,000	120,120	120,264	360,384	0	0	0	0
	17026042	Premier Secondary School (Bss) Ogbunka	120,000	120,120	120,264	360,384	0	0	0	0
	17026043	Girls' Secondary School, Ogbunka	120,000	120,120	120,264	360,384	0	0	0	0
	17026044	Union Secondary School, Owerrezukala	120,000	120,120	120,264	360,384	0	0	0	0
	17026045	Community Secondary School, Owerrezukala	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026046	Community High School, Ogboji	120,000	120,120	120,264	360,384	0	0	0	0
	17026047	Union Secondary School, Umuomaku	120,000	120,120	120,264	360,384	0	0	0	0
	17026048	St. John Of God Secondary School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026049	Igwebuikwe Grammar School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026050	Girls' Secondary School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026051	Community Secondary School, Umuokpu	120,000	120,120	120,264	360,384	0	0	0	0
	17026052	Capital City Secondary School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026053	Kenneth Dike Memorial Secondary School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026054	Ezi-Awka Community Secondary School, Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026055	Community Secondary School, Okpuno	120,000	120,120	120,264	360,384	0	0	0	0
	17026056	Nneoma Community Secondary School, Nibo	120,000	120,120	120,264	360,384	0	0	0	0
	17026057	Community Secondary School, Mbaukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026058	Emeka Aghasili High School, Nise	120,000	120,120	120,264	360,384	0	0	0	0
	17026059	Community Secondary School, Agulu Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17026060	Community Secondary School, Amawbia	120,000	120,120	120,264	360,384	0	0	0	0
	17026061	Union Secondary School, Umuawulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026062	Union Secondary School, Amawbia	120,000	120,120	120,264	360,384	0	0	0	0
	17026063	Ezike High School, Nibo	120,000	120,120	120,264	360,384	0	0	0	0
	17026064	Holy Cross High School, Umuawulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026065	Community Secondary School, Isiagu.	120,000	120,120	120,264	360,384	0	0	0	0
	17026066	Community Secondary School, Amansea	120,000	120,120	120,264	360,384	0	0	0	0
	17026067	Community Secondary School, Isuanaocha	120,000	120,120	120,264	360,384	0	0	0	0
	17026068	Community Secondary School, Ebenebe	120,000	120,120	120,264	360,384	0	0	0	0
	17026069	Community Secondary School, Mgbakwu	120,000	0	0	120,000	0	0	0	0
	17026070	Community Secondary School, Achalla	120,000	120,120	120,264	360,384	0	0	0	0
	17026071	Community Secondary School, Amanuke	120,000	120,120	120,264	360,384	0	0	0	0
	17026072	Community Secondary School, Urum	120,000	120,120	120,264	360,384	0	0	0	0
	17026073	Community S3Condary School, Oba-Ofemili	120,000	120,120	120,264	360,384	0	0	0	0
	17026074	Girls High School, Agulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	120,000	120,120	120,264	360,384	0	0	0	0
	17026076	Loretto Special Sci. Sch. Adazi Nnukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026077	Community Secondary School, Obeledu	120,000	120,120	120,264	360,384	0	0	0	0
	17026078	Community Secondary School, Ichida	120,000	120,120	120,264	360,384	0	0	0	0
	17026079	Community High School, Aguluzigbo	120,000	120,120	120,264	360,384	0	0	0	0
	17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026081	Community Secondary School, Agulu	120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D..

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026082	Ojiakor Memorial Grammar School, Adazi-Ani	120,000	120,120	120,264	360,384	0	0	0	0
	17026083	Union Secondary School, Agulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026084	Community High School, Adazi	120,000	120,120	120,264	360,384	0	0	0	0
	17026085	Community High School, Akwaeze	120,000	120,120	120,264	360,384	0	0	0	0
	17026086	Agulu Grazmmar School, Agulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026087	Lake City Secondary School, Nri	120,000	120,120	120,264	360,384	0	0	0	0
	17026088	Girls Secondary School, Adazi-Nnukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026089	Regal Secondary School, Nri	120,000	120,120	120,264	360,384	0	0	0	0
	17026090	St. Mary'S High School, Ifitedunu	120,000	120,120	120,264	360,384	0	0	0	0
	17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	120,000	120,120	120,264	360,384	0	0	0	0
	17026092	Community Secondary School, Umunachi	120,000	120,120	120,264	360,384	0	0	0	0
	17026093	Nneamaka Secondary School, Ifitedunu	120,000	120,120	120,264	360,384	0	0	0	0
	17026094	Community Girls' Secondary School, Ukpo	120,000	120,120	120,264	360,384	0	0	0	0
	17026095	Community Secondary School, Ukwulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026096	St Kizito Girls' Secondary School, Umudioka	120,000	120,120	120,264	360,384	0	0	0	0
	17026097	Community High School, Nawgu.	120,000	120,120	120,264	360,384	0	0	0	0
	17026098	Comprehensive Secondary School, Nawfia	120,000	120,120	120,264	360,384	0	0	0	0
	17026099	Girls' Secondary School, Abagana	120,000	120,120	120,264	360,384	0	0	0	0
	17026100	Nnamdi Azikiwe Secondary School, Abagana	120,000	120,120	120,264	360,384	0	0	0	0
	17026101	Ide Secondary School, Enugu Ukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	120,000	120,120	120,264	360,384	0	0	0	0
	17026103	Gilrs' Secondary School, Nimo	120,000	120,120	120,264	360,384	0	0	0	0
	17026104	Community Secondary School, Abba	120,000	120,120	120,264	360,384	0	0	0	0
	17026105	Girls' Secondary School, Enugu Agidi.	120,000	120,120	120,264	360,384	0	0	0	0
	17026106	Nawfia Community Secondary School, Nawfia	120,000	120,120	120,264	360,384	0	0	0	0
	17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	120,000	120,120	120,264	360,384	0	0	0	0
	17026108	Government Technical College, Enugwu-Agidi	120,000	120,120	120,264	360,384	0	0	0	0
	17026109	Girls' Sec. School, Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026110	Maria Regina Model Comprehensive Sec. School Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026111	Nnewi High School, Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026112	Nigerian Sci & Tech. College, Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026113	Women Education Centre, Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026114	Community Secondary School, Nnewichi	120,000	120,120	120,264	360,384	0	0	0	0
	17026115	Akaboezem Comm. Sec. School, Nnewi	120,000	120,120	120,264	360,384	0	0	0	0
	17026116	Okongwu Memo Grammar School Nnewi.	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D..**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026117	Union Secondary School, Amichi (Bss)	120,000	120,120	120,264	360,384	0	0	0	0
	17026118	Comm. Secondary School, Amichi	120,000	120,120	120,264	360,384	0	0	0	0
	17026119	Community Secondary School, Azigbo	120,000	120,120	120,264	360,384	0	0	0	0
	17026120	Comm. Sec. School, Ebenato	120,000	120,120	120,264	360,384	0	0	0	0
	17026121	Comm. Secondary School, Ekwulumili	120,000	120,120	120,264	360,384	0	0	0	0
	17026122	Comm. High School, Ezinifite	120,000	120,120	120,264	360,384	0	0	0	0
	17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	120,000	120,120	120,264	360,384	0	0	0	0
	17026124	Boys' High School, Osumenyi	120,000	120,120	120,264	360,384	0	0	0	0
	17026125	Comm. High School, Osumenyi	120,000	120,120	120,264	360,384	0	0	0	0
	17026126	Comm. Secondary School, Ukpor	120,000	120,120	120,264	360,384	0	0	0	0
	17026127	Girls' High School, Ukpor	120,000	120,120	120,264	360,384	0	0	0	0
	17026128	Unubi Boys' Secondary School Unubi	120,000	120,120	120,264	360,384	0	0	0	0
	17026129	St. Johnbosco Sec. Sch. Unubi	120,000	120,120	120,264	360,384	0	0	0	0
	17026130	Utuh High School Utuh	120,000	120,120	120,264	360,384	0	0	0	0
	17026131	Govt. Technical College Utuh	120,000	120,120	120,264	360,384	0	0	0	0
	17026132	Comm. Sec. School, Akwaihedi	120,000	120,120	120,264	360,384	0	0	0	0
	17026133	Comm. Secondary School, Ichi	120,000	120,120	120,264	360,384	0	0	0	0
	17026134	Union Secondary School, Ichi	120,000	120,120	120,264	360,384	0	0	0	0
	17026135	Comm. Secondary School, Ihembosi	120,000	120,120	120,264	360,384	0	0	0	0
	17026136	Boys' Secondary School, Oraifite	120,000	120,120	120,264	360,384	0	0	0	0
	17026137	Girls' Secondary School, Oraifite	120,000	120,120	120,264	360,384	0	0	0	0
	17026138	Comm. Secondary School, Ozubulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026139	Girls' Secondary School, Ozubulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026140	Zixton Secondary School, Ozubulu	120,000	120,120	120,264	360,384	0	0	0	0
	17026141	Comm. High School, Amorka	120,000	120,120	120,264	360,384	0	0	0	0
	17026142	Comm. Secondary School, Azia	120,000	120,120	120,264	360,384	0	0	0	0
	17026143	St. Anthony'S Secondary School, Azia	120,000	120,120	120,264	360,384	0	0	0	0
	17026144	Abbot Boys' Secondary School, Ihiala	120,000	120,120	120,264	360,384	0	0	0	0
	17026145	Abbot Girls' Sec. Sch Ihiala	120,000	120,120	120,264	360,384	0	0	0	0
	17026146	Govt. Technical College, Ihiala	120,000	120,120	120,264	360,384	0	0	0	0
	17026147	St. Jude'S Secondary School, Ihiala	120,000	120,120	120,264	360,384	0	0	0	0
	17026148	Comm. Secondary School, Isseke	120,000	120,120	120,264	360,384	0	0	0	0
	17026149	Comm. Secondary School, Lilu	120,000	120,120	120,264	360,384	0	0	0	0
	17026150	Communtly Secondary School Mbosi	120,000	120,120	120,264	360,384	0	0	0	0
	17026151	Union Secondary School, Okija	120,000	120,120	120,264	360,384	0	0	0	0
	17026152	Okija Grammar School, Okija	120,000	120,120	120,264	360,384	0	0	0	0
	17026153	Comm. Secondary School, Orsumoghu	120,000	120,120	120,264	360,384	0	0	0	0
	17026154	Girls' Secondary School, Uli	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026155	Uli High School, Uli	120,000	120,120	120,264	360,384	0	0	0	0
	17026156	Comm. Hgih School, Umuoma Uli	120,000	120,120	120,264	360,384	0	0	0	0
	17026157	Notre Dame High School, Abatete	120,000	120,120	120,264	360,384	0	0	0	0
	17026158	Girls' Secondary School, Abatete	120,000	120,120	120,264	360,384	0	0	0	0
	17026159	Comm. Secondary School, Eziowelle	120,000	120,120	120,264	360,384	0	0	0	0
	17026160	Comm. Secondary School, Ideani	120,000	120,120	120,264	360,384	0	0	0	0
	17026161	Govt. Technical College, Nkpor	120,000	120,120	120,264	360,384	0	0	0	0
	17026162	Urban Secondary School, Nkpor	120,000	120,120	120,264	360,384	0	0	0	0
	17026163	Comm. Secondary School, Obosi	120,000	120,120	120,264	360,384	0	0	0	0
	17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	120,000	120,120	120,264	360,384	0	0	0	0
	17026165	Boys' Secondary School, Ogidi	120,000	120,120	120,264	360,384	0	0	0	0
	17026166	Girls' Secondary School, Ogidi	120,000	120,120	120,264	360,384	0	0	0	0
	17026167	Comm. Secondary School, Oraukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026168	Oraukwu Grammar School, Oraukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026169	Comm. Secondary School, Uke	120,000	120,120	120,264	360,384	0	0	0	0
	17026170	Mater Amabilis Sec.Sch, Umuoji	120,000	120,120	120,264	360,384	0	0	0	0
	17026171	Community Secondary School,Umuoji	120,000	120,120	120,264	360,384	0	0	0	0
	17026172	Awada Secondary School, Awada.	120,000	120,120	120,264	360,384	0	0	0	0
	17026173	St. John Secondary School, Akwa-Ukwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026174	St. John'S Science & Technical, Alor	120,000	120,120	120,264	360,384	0	0	0	0
	17026175	Girls' Secondary School, Alor	120,000	120,120	120,264	360,384	0	0	0	0
	17026176	Girls Secondary School, Awka-Etiti	120,000	120,120	120,264	360,384	0	0	0	0
	17026177	St. Joseph'S Secondary School, Awka-Etiti	120,000	120,120	120,264	360,384	0	0	0	0
	17026178	Our Lady'S Secondary School, Nnobi	120,000	120,120	120,264	360,384	0	0	0	0
	17026179	Comm. Secondary School, Nnobi	120,000	120,120	120,264	360,384	0	0	0	0
	17026180	Community Secondary School, Nnokwa	120,000	120,120	120,264	360,384	0	0	0	0
	17026181	Unity Sec. School Nnokwa	120,000	120,120	120,264	360,384	0	0	0	0
	17026182	Girls' Secondary School, Oba	120,000	120,120	120,264	360,384	0	0	0	0
	17026183	Merchant Of Light Sec Sch, Oba	120,000	120,120	120,264	360,384	0	0	0	0
	17026184	Boy's Sec. School, Ojoto	120,000	120,120	120,264	360,384	0	0	0	0
	17026185	Girls' Secondary School, Ojoto	120,000	120,120	120,264	360,384	0	0	0	0
	17026186	Comm. Sec Schol, Awkuzu	120,000	120,120	120,264	360,384	0	0	0	0
	17026187	Unity Sec. School, Awkuzu	120,000	120,120	120,264	360,384	0	0	0	0
	17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	120,000	120,120	120,264	360,384	0	0	0	0
	17026189	Community High School Nkwelle-Ezunaka	120,000	120,120	120,264	360,384	0	0	0	0
	17026190	Boys High School, Nteje	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D..**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026191	New Era Sec. School Nteje	120,000	120,120	120,264	360,384	0	0	0	0
	17026192	Cave City Sec. Sch, Ogbunike	120,000	120,120	120,264	360,384	0	0	0	0
	17026193	St Monica's College, Ogbunike	120,000	120,120	120,264	360,384	0	0	0	0
	17026194	Progressive Sec. School, Umunya	120,000	120,120	120,264	360,384	0	0	0	0
	17026195	Comm.Sec. School, Umunya	120,000	120,120	120,264	360,384	0	0	0	0
	17026196	Women Edu. Centre, Awkuzu	120,000	120,120	120,264	360,384	0	0	0	0
	17026197	Dennis Memo. Gram. Sch. Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026198	Girl's Sec School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026199	Queen Of Rosary Coll. Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026200	Ado Girl's Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026201	St Charles' Sec. School Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026202	Eastern Academy Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026203	New Era Girls' Sec School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026204	Inland Girls' Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026205	Washington Mem. Gram Sch, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026206	Comprehensive Sec School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026207	Prince Memo. High Sch, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026208	Army Day Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026209	Metropolitan College Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026210	Govt Tech College Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026211	Onitsha High School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026212	Our Lady's High School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026213	Christ The King College, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026214	Modebe Mem Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026215	Metu Memo. Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026216	Urban Girls' Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026217	Urban Boys' Sec. School, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026218	Special Sch. For Deaf & Dumb, Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17026219	Ogbaru High School, Ogbakuba	120,000	120,120	120,264	360,384	0	0	0	0
	17026220	Ideke Girls' Sec. School, Ideke	120,000	120,120	120,264	360,384	0	0	0	0
	17026221	Unity Comp. Girls' High Sch, Okpoko	120,000	120,120	120,264	360,384	0	0	0	0
	17026222	Community Boys' Sec. Sch, Okpoko	120,000	120,120	120,264	360,384	0	0	0	0
	17026223	Community Girls' Sec. Sch, Okpoko	120,000	120,120	120,264	360,384	0	0	0	0
	17026224	Community Sec. School. Atani	120,000	120,120	120,264	360,384	0	0	0	0
	17026225	Govt. Tec. College, Ossomala	120,000	120,120	120,264	360,384	0	0	0	0
	17026226	Community Sec. Sch, Iyiowa-Odekpe	120,000	120,120	120,264	360,384	0	0	0	0
	17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	120,000	120,120	120,264	360,384	0	0	0	0
	17026228	Community Sec. Sch, Ogwuaniocha	120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17026229	Anthony Obaze Mem.Sec Sch,Ochuchu	120,000	0	0	120,000	0	0	0	0
	17026230	Fr. Joseph Mem. High Sch, Aguleri	120,000	120,120	120,264	360,384	0	0	0	0
	17026231	Col. Mike Attah Sec. Sch, Aguleri	120,000	120,120	120,264	360,384	0	0	0	0
	17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	120,000	240,240	240,528	600,768	0	0	0	0
	17026233	Comm. Sec. Sch. Umuoba-Anam	120,000	120,120	120,264	360,384	0	0	0	0
	17026234	Govt. Tech College Umueri	120,000	120,120	120,264	360,384	0	0	0	0
	17026235	Stella Maris College Umuleri (Ghs)	120,000	120,120	120,264	360,384	0	0	0	0
	17026236	Comm. Sec. Sch. Ifite Umueri	120,000	120,120	120,264	360,384	0	0	0	0
	17026237	Comm. Sec. Sch. Igbariam	120,000	0	0	120,000	0	0	0	0
	17026238	Comm. Sec. Sch. Nando	120,000	120,120	120,264	360,384	0	0	0	0
	17026239	Comm. High Sch. Nsugbe	120,000	120,120	120,264	360,384	0	0	0	0
	17026240	Comm. Sec. Sch. Umueze-Anam	120,000	120,120	120,264	360,384	0	0	0	0
	17026241	Anam High Sch. Oroma-Etiti	120,000	120,120	120,264	360,384	0	0	0	0
	17026242	Christ The King College Umuem-Anam	120,000	120,120	120,264	360,384	0	0	0	0
	17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	120,000	120,120	120,264	360,384	0	0	0	0
	17026244	Comm. Comp. Sec. Sch. Nzam	120,000	120,120	120,264	360,384	0	0	0	0
	17026245	Udama Comm. Sec. Sch, Inoma Akator	120,000	120,120	120,264	360,384	0	0	0	0
	17026246	Community Secondary School Igbedor	120,000	120,120	120,264	360,384	0	0	0	0
	17026247	Universal Sec. Sch. Omasi	120,000	120,120	120,264	360,384	0	0	0	0
	17026248	Comm. Sec. Sch. Omor	120,000	120,120	120,264	360,384	0	0	0	0
	17026249	Comm. Sec. Sch. Umumbo	120,000	120,120	120,264	360,384	0	0	0	0
	17026250	Comm. Sec Sch. Igbakwu	120,000	120,120	120,264	360,384	0	0	0	0
	17026251	Comm. Sec. Sch. Ifite-Ogwari	120,000	120,120	120,264	360,384	0	0	0	0
	17026252	Riverside Sec. Sch. Umerum	120,000	120,120	120,264	360,384	0	0	0	0
	17026253	Ogbe High Sch, Anaku	120,000	120,120	120,264	360,384	0	0	0	0
	17026254	Amikwe Comm. Sec. Sch. Omor	120,000	120,120	120,264	360,384	0	0	0	0
	17026255	Comm. Sec. Sch. Umueje	120,000	120,120	120,264	360,384	0	0	0	0
	17026256	Comm. Sec. Sch. Ndiukwuenu	120,000	120,120	120,264	360,384	0	0	0	0
	17026257	Basden Mem. Sec. Sch Isulo	120,000	120,120	120,264	360,384	0	0	0	0
	17026258	Ebe Unity College Ebe	120,000	0	0	120,000	0	0	0	0
	17051001	Post Primary School Service Commission PPSSC	7,257,463,055	7,264,920,712	7,273,638,608	21,796,022,375	7,264,588,055	7,264,588,055	5,952,178,815	6,033,801,817
	17051002	Post Primary School Service Commission Zonal Office-Awka	120,000	120,120	120,264	360,384	0	0	0	0
	17051003	Post Primary School Service Commission Zonal Office-Onitsha	120,000	120,120	120,264	360,384	0	0	0	0
	17051004	Post Primary School Service Commission Zonal Office Nnewi	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	17051005	Post Primary School Service Commission Zonal Office-Aguata	120,000	120,120	120,264	360,384	0	0	0	0
	17051006	Post Primary School Service Commission Zonal Office-Ogidi	120,000	120,120	120,264	360,384	0	0	0	0
	17051007	Post Primary School Service Commission Zonal Office-Otuocho	120,000	120,120	120,264	360,384	0	0	0	0
	21001001	Ministry of Health	584,666,446	585,241,068	585,943,360	1,755,850,874	623,493,179	578,235,694	612,518,220	502,618,107
	21001002	Indigeneous Medicine and Herbal Practice	24,000,000	24,024,023	24,052,837	72,076,860	5,000,000	5,000,000	968,500	0
	21001003	Anambra State Secretariat Clinic	60,000	0	0	60,000	0	0	0	0
	21002001	Anambra State Health Insurance Agency	120,000,000	120,119,990	120,264,130	360,384,120	0	0	0	0
	21003001	Anambra State Primary Health Care Agency	26,400,000	25,564,744	25,595,404	77,560,148	74,680,500	24,000,000	74,554,321	7,446,819
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	1,236,940,144	1,238,177,094	1,239,662,903	3,714,780,141	750,000,000	750,000,000	491,679,398	547,209,146
	21027002	General Hospital Onitsha	600,000	600,600	601,320	1,801,920	0	0	0	0
	21027003	General Hospital Enugwu-Ukwu	500,000	500,504	501,104	1,501,608	0	0	0	0
	21027004	General Hospital Orumba	100,000	100,096	100,216	300,312	0	0	0	0
	21027005	General Hospital Ekwulobia	500,000	500,504	501,104	1,501,608	0	0	0	0
	21027006	General Hospital Ogidi	200,000	200,204	200,444	600,648	0	0	0	0
	21027007	General Hospital Ossomala	150,000	150,145	150,325	450,470	0	0	0	0
	21027008	General Hospital Agulu	200,000	200,204	200,444	600,648	0	0	0	0
	21027009	General Hospital - Nimo	200,000	200,204	200,444	600,648	0	0	0	0
	21027010	General Hospital - Okija	200,000	200,204	200,444	600,648	0	0	0	0
	21027011	General Hospital - Oraifite	200,000	200,204	200,444	600,648	0	0	0	0
	21027012	General Hospital - Nnobi	150,000	150,145	150,325	450,470	0	0	0	0
	21027013	General Hospital - Ukpok	200,000	200,204	200,444	600,648	0	0	0	0
	21027014	General Hospital Ichi	200,000	200,204	200,444	600,648	0	0	0	0
	21027015	General Hospital Mbaukwu	300,000	300,300	300,660	900,960	0	0	0	0
	21027016	General Hospital Amanuke	150,000	150,145	150,325	450,470	0	0	0	0
	21027017	General Hospital Ifite-Dunu	200,000	200,204	200,444	600,648	0	0	0	0
	21027018	General Hospital Umuleri	300,000	300,300	300,660	900,960	0	0	0	0
	21027019	General Hospital Umuchu	200,000	200,204	200,444	600,648	0	0	0	0
	21027020	General Hospital Nnokwa	200,000	200,204	200,444	600,648	0	0	0	0
	21027021	General Hospital Nando	200,000	200,204	200,444	600,648	0	0	0	0
	21027022	Cottage Hospital Enugu Abor	200,000	200,204	200,444	600,648	0	0	0	0
	21027023	C.H.C Ideani	100,000	100,096	100,216	300,312	0	0	0	0
	21027024	C.H.C. Atani	200,000	200,204	200,444	600,648	0	0	0	0
	21027025	C.H.C. Umuoba Anam	60,000	60,060	60,132	180,192	0	0	0	0
	21027026	C.H.C. Nawgu	120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D..**

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	21027027	C.H.C. Osumenyi	200,000	200,204	200,444	600,648	0	0	0	0
	21027028	C.H.C. Azia	100,000	100,096	100,216	300,312	0	0	0	0
	21027029	C.H.C. Achina	80,000	80,084	80,180	240,264	0	0	0	0
	21027030	C.H.C. Mgbakwu	80,000	80,084	80,180	240,264	0	0	0	0
	21027031	General Hospital Agulu Uzoigbo	150,000	150,145	150,325	450,470	0	0	0	0
	21027032	Psychiatric Hospital Nawfia	500,000	500,504	501,104	1,501,608	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	1,469,956,211	1,471,426,175	1,473,191,887	4,414,574,273	1,796,897,926	1,466,156,211	1,150,984,639	1,115,213,676
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	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	115,484,955	115,600,442	115,739,168	346,824,565	82,682,995	113,682,995	78,818,734	78,997,888
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	158,000,000	0	157,318,212	0
	35109001	Forestry Department	550,000	550,552	551,212	1,651,764	500,000	500,000	363,480	333,190
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	32,871,783	32,904,641	32,944,113	98,720,537	28,727,283	32,525,283	27,335,585	26,104,874
	66001001	Ministry of Tertiary and Science Education	81,651,170	82,223,309	82,322,010	246,196,489	8,351,170	78,251,170	485,176	0
	66001002	Information Commication Technology (ICT) Agency	2,200,000	2,193,838	2,196,468	6,590,306	2,000,000	2,000,000	0	0
	66001003	Mineral Resources Agency	0	0	0	0	2,000,000	2,000,000	0	0
	66001004	Hydrofoam Agency	6,000,000	6,005,977	6,013,177	18,019,154	0	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	660,000,000	660,660,012	661,452,787	1,982,112,799	0	600,000,000	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	528,000,000	504,503,999	505,109,380	1,537,613,379	400,000,000	480,000,000	400,000,000	402,000,000
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,320,000,000	1,342,240,038	1,343,850,754	4,006,090,792	990,000,000	1,200,000,000	900,000,000	901,200,000
	66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	15,015,000	15,030,018	15,048,050	45,093,068	650,000	13,650,000	0	0
Grand Total			65,336,036,781	65,397,048,336	65,475,524,273	196,208,609,390	64,483,366,348	64,483,366,347	47,369,656,117	43,596,797,325

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Administration Sector		20,902,110,582	20,923,012,854	20,948,120,418	62,773,243,854	25,467,975,000	25,467,975,000	7,206,582,914	10,689,481,122
	11001001	Office of the Executive Governor	13,372,625,000	13,385,997,629	13,402,060,831	40,160,683,460	15,242,000,000	15,242,000,000	4,128,464,299	7,953,308,092
	11001002	Office of the Deputy Governor	1,240,126,582	1,241,366,716	1,242,856,357	3,724,349,655	340,000,000	340,000,000	44,777,393	41,682,500
	11013001	Office of the Secretary to the State Government	979,000,000	979,979,038	981,155,015	2,940,134,053	4,102,000,000	4,102,000,000	2,152,375,200	664,547,630
	12003001	Anambra State House of Assembly	3,103,200,000	3,106,303,217	3,110,030,778	9,319,533,995	3,579,300,000	3,579,300,000	770,180,000	1,675,000,000
	23001001	Ministry of Information and Communication Strategy	804,740,000	805,544,767	806,511,396	2,416,796,163	801,840,000	801,840,000	82,473,937	185,343,286
	25001001	Office of the Head of Service	706,000,000	706,706,050	707,554,104	2,120,260,154	609,815,000	609,815,000	12,594,085	159,790,275
	40001001	Office of the Auditor General (State)	102,500,000	102,602,520	102,725,631	307,828,151	98,600,000	98,600,000	9,614,000	7,809,340
	40001002	Office of the Auditor General (Local Government)	57,920,000	57,977,923	58,047,491	173,945,414	84,420,000	84,420,000	3,000,000	0
	47001001	Civil Service Commission	66,499,000	66,565,485	66,645,355	199,709,840	77,000,000	77,000,000	3,000,000	2,000,000
	48001001	Anambra State Independent Electoral Commission	469,500,000	469,969,509	470,533,460	1,410,002,969	533,000,000	533,000,000	104,000	0
02	Economic Sector		40,907,753,421	40,948,661,473	40,997,799,845	122,854,214,739	50,313,197,400	48,976,017,300	36,490,137,514	37,772,568,842
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	2,276,524,000	2,278,800,578	2,281,535,138	6,836,859,716	3,212,000,000	3,212,000,000	267,942,141	810,895,326
	15017001	Fisheries and Aquaculture Development Commision	503,500,000	504,003,504	504,608,316	1,512,111,820	0	0	0	0
	15102002	Agricultural Development Project	382,710,000	383,092,713	383,552,414	1,149,355,127	482,710,000	482,710,000	135,701,657	0
	20001001	Ministry of Finance	995,000,000	995,995,017	997,190,204	2,988,185,221	2,712,000,000	2,712,000,000	536,941,802	247,592,421
	20007001	Office of the Accountant General	228,000,000	228,227,996	228,501,883	684,729,879	0	0	0	0
	20008001	Anambra State Internal Revenue Service	543,000,000	543,543,002	544,195,238	1,630,738,240	431,000,000	431,000,000	136,110,000	0
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	1,367,000,000	1,368,367,022	1,370,009,053	4,105,376,075	974,000,000	974,000,000	99,305,305	317,411,671
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	4,230,100	0	3,954,000	42,744,099
	29001001	Ministry of Transport	476,428,000	476,904,434	477,476,726	1,430,809,160	306,954,900	311,185,000	37,005,350	39,421,800
	29055001	Anambra State Transport Manangement Agency - ATMA	209,000,000	209,209,004	209,460,049	627,669,053	0	0	0	0
	34001001	Ministry of Works	20,404,128,614	20,424,532,768	20,449,042,204	61,277,703,586	27,059,622,300	28,177,422,300	25,853,930,248	32,342,200,767
	34004001	Anambra State Road Maintenance Agency	1,500,000,000	1,501,500,000	1,503,301,800	4,504,801,800	0	0	0	0
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	410,017,811	410,427,849	410,920,357	1,231,366,017	507,000,000	507,000,000	67,005,246	45,675,625
	38001001	Ministry of Economic Planning, Budget & Development Partners	2,125,000,000	2,127,125,018	2,129,677,593	6,381,802,611	4,590,980,100	2,466,000,000	3,625,120,049	2,206,920,611
	38004001	State Bureau of Statistics	239,500,000	239,739,531	240,027,205	719,266,736	109,000,000	109,000,000	24,375,000	3,540,032
	53001001	Ministry of Housing and Urban Development	2,696,000,000	2,698,696,014	2,701,934,442	8,096,630,456	2,180,000,000	1,850,000,000	1,361,770,921	127,779,673
	60001001	Ministry of Lands, Physical Planning & Rural Development	2,128,444,996	2,130,573,483	2,133,130,139	6,392,148,618	2,347,500,000	2,347,500,000	769,410,634	207,230,717
	61001001	Ministry of Power & Domestice Water Development	4,423,500,000	4,427,923,540	4,433,237,084	13,284,660,624	5,396,200,000	5,396,200,000	3,571,565,161	1,381,156,101

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION Con'd...

Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
03	Law & Justice Sector		1,960,261,970	1,962,222,236	1,964,576,861	5,887,061,067	1,462,400,000	1,462,400,000	765,633,734	321,186,570	
	18011001	Judicial Service Commission	109,500,000	109,609,508	109,741,022	328,850,530	152,500,000	152,500,000	2,519,800	5,907,450	
	26001001	Ministry of Justice	1,170,661,970	1,171,832,643	1,173,238,837	3,515,733,450	520,000,000	520,000,000	319,490,700	70,800,000	
	26051001	High Court of Justice	680,100,000	680,780,085	681,597,002	2,042,477,087	505,600,000	505,600,000	443,623,234	194,560,570	
	26052001	Customary Court of Appeal	0	0	0	0	284,300,000	284,300,000	0	49,918,550	
05	Social Sector		28,064,509,055	28,092,573,977	28,126,284,907	84,283,367,939	29,188,069,900	30,525,250,000	6,120,413,209	5,587,764,222	
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	752,000,000	752,752,028	753,655,349	2,258,407,377	1,286,000,000	1,286,000,000	234,566,281	289,236,515	
	14001001	Ministry of Social Welfare, Children & Women Affairs	720,000,000	720,720,139	721,584,866	2,162,305,005	654,700,000	654,700,000	262,627,900	163,510,400	
	17001001	Ministry of Basic Education	5,568,500,000	5,574,068,568	5,580,757,439	16,723,326,007	5,412,400,000	5,443,000,000	1,886,700,327	2,054,471,407	
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	30,600,000	0	30,570,000	0	
	17051001	Post Primary School Service Commission PPSSC	0	0	0	0	0	0	0	0	
	21001001	Ministry of Health	6,540,600,000	6,547,140,623	6,554,997,208	19,642,737,831	5,808,370,000	5,808,370,000	509,413,671	1,443,185,461	
	21001002	Indigeneous Medicine and Herbal Practice	361,500,000	361,861,501	362,295,739	1,085,657,240	357,500,000	357,500,000	0	0	
	21003001	Anambra State Primary Health Care Agency	1,048,235,000	1,049,283,257	1,050,542,383	3,148,060,640	800,000,000	800,000,000	41,391,553	0	
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	956,000,000	956,956,003	958,104,356	2,871,060,359	1,173,000,000	1,173,000,000	0	0	
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0	
	35001001	Ministry of Environment, Beautification & Ecology	3,608,606,441	3,612,215,062	3,616,549,711	10,837,371,214	2,566,500,000	2,566,500,000	2,271,802,977	1,637,360,438	
	35001002	Anambra State Park and Gardens	329,272,949	329,602,229	329,997,752	988,872,930	8,000,000	8,000,000	3,500,000	0	
	35109001	Forestry Department	10,230,000	10,240,229	10,252,509	30,722,738	7,700,000	7,700,000	0	0	
	39001001	Anambra State Sports Development Commission	525,000,000	525,525,006	526,155,621	1,576,680,627	0	0	0	0	
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,866,500,000	2,869,366,507	2,872,809,738	8,608,676,245	7,551,480,000	7,551,480,000	876,825,501	0	
	66001001	Ministry of Tertiary and Science Education	559,487,229	560,046,759	560,718,791	1,680,252,779	2,848,319,900	4,185,500,000	1,665,000	0	
	66001002	Information Commication Technology (ICT) Agency	340,000,000	340,340,000	340,748,424	1,021,088,424	380,500,000	380,500,000	0	0	
	66001003	Mineral Resources Agency	98,000,000	98,097,996	98,215,715	294,313,711	303,000,000	303,000,000	1,350,000	0	
	66018001	Anambra State Polytechnic - Mgbakwu	1,260,577,436	1,261,838,058	1,263,352,261	3,785,767,755	0	0	0	0	
	66019001	Nwafor Orizu College of Education Nsugbe	1,350,000,000	1,351,350,000	1,352,971,631	4,054,321,631	0	0	0	0	
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,170,000,000	1,171,170,012	1,172,575,414	3,513,745,426	0	0	0	0	
Grand Total			91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756	

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
701	Capex - General Public Services		22,606,384,743	22,628,991,322	22,656,146,062	67,891,522,127	31,738,753,800	29,599,043,700	11,213,861,429	12,717,322,327
	70111	Executive and Legislative Organs	10,765,625,000	10,776,390,678	10,789,322,343	32,331,338,021	12,374,656,000	12,517,905,000	4,350,599,233	8,732,772,582
	70112	Financial and Fiscal Affairs	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	0	0
	70121	Economic Aid to Dev Countries&Countries in Transition	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	70131	General Personnel Services	940,350,000	941,290,350	942,419,893	2,824,060,243	182,200,000	1,182,200,000	28,078,000	277,293,089
	70132	Overall Planning and Statistical Services	890,500,000	891,390,528	892,460,202	2,674,350,730	3,994,980,100	870,000,000	3,600,236,417	1,840,382,643
	70133	Other General Services	6,896,259,743	6,903,156,104	6,911,439,852	20,710,855,699	15,059,438,700	14,901,438,700	3,234,223,779	1,839,503,666
	70140	Basic Research	10,000,000	10,010,000	10,022,016	30,032,016	500,000	500,000	0	0
	70150	Research and Development General Public Services	209,000,000	209,209,015	209,460,061	627,669,076	123,979,000	124,000,000	724,000	27,370,349
	70160	General Public Services Not Elsewhere connected	2,191,500,000	2,193,691,501	2,196,323,927	6,581,515,428	0	0	0	0
	71060	Housing	500,000,000	500,500,000	501,100,600	1,501,600,600	0	0	0	0
703	Capex - Public Order and Safety		2,047,761,970	2,049,809,739	2,052,269,477	6,149,841,186	1,514,800,000	1,552,400,000	702,587,903	332,282,847
	70320	Fire Protection Services	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	70330	Law Courts	1,811,261,970	1,813,073,244	1,815,248,900	5,439,584,114	1,355,300,000	1,394,400,000	669,987,478	285,282,822
	70340	Prisons	36,500,000	36,536,495	36,580,337	109,616,832	30,500,000	15,000,000	30,481,925	8,350,025
	70350	Research and Development Public Order and Safety	0	0	0	0	129,000,000	143,000,000	2,118,500	38,650,000
704	Capex - Economic Affairs		36,977,024,264	37,014,001,471	37,058,418,260	111,049,443,995	41,719,267,300	42,837,797,300	30,769,707,642	34,676,661,437
	70411	General Economic and Commercial Affairs	3,808,143,000	3,811,951,213	3,816,525,536	11,436,619,749	5,230,780,000	5,230,780,000	969,510,053	614,285,518
	70412	General Labour Affairs	0	0	0	0	110,000,000	110,000,000	35,698,600	0
	70421	Agriculture	2,889,210,000	2,892,099,242	2,895,569,756	8,676,878,998	3,049,710,000	3,049,710,000	371,459,028	727,753,826
	70422	Forestry	10,230,000	10,240,229	10,252,509	30,722,738	7,700,000	7,700,000	0	0
	70423	Fishing, Livestock and Hunting	317,500,000	317,817,527	318,198,908	953,516,435	663,000,000	663,000,000	20,656,070	74,164,500
	70435	Electricity	3,269,000,000	3,272,269,015	3,276,195,737	9,817,464,752	4,044,000,000	4,044,000,000	3,447,708,293	857,690,077
	70441	Mining of Mineral Resources Other than Mineral Fuels	98,000,000	98,097,996	98,215,715	294,313,711	253,500,100	250,000,000	3,980,000	10,373,750
	70442	Manufacturing	64,000,000	64,063,998	64,140,877	192,204,875	320,000,000	320,000,000	0	0
	70443	Construction	3,873,366,839	3,877,240,213	3,881,892,912	11,632,499,964	695,000,000	695,000,000	3,000,000	0
	70451	Road Transport	21,773,556,614	21,795,330,203	21,821,484,585	65,390,371,402	26,710,807,300	27,828,607,300	25,886,634,298	32,381,137,767
	70452	Water Transport	27,000,000	27,026,999	27,059,436	81,086,435	18,769,900	23,000,000	0	484,800
	70460	Communication	143,017,811	143,160,825	143,332,624	429,511,260	350,000,000	350,000,000	4,810,000	0
	70473	Tourism	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	70474	Multipurpose Development Projects	35,000,000	35,035,006	35,077,057	105,112,063	150,000,000	150,000,000	20,163,800	10,771,200
	70481	R & D General Economic, Comm and Labour Affairs	84,000,000	84,083,998	84,184,898	252,268,896	60,000,000	60,000,000	6,087,500	0
	70485	R & D Transport	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	70486	R & D Communication	200,000,000	200,200,000	200,440,240	600,640,240	50,000,000	50,000,000	0	0
	70487	R & D Other Industries	379,000,000	379,379,004	379,834,263	1,138,213,267	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
705	Capex - Environmental Protection		3,945,879,390	3,949,825,297	3,954,565,073	11,850,269,760	2,589,300,000	2,580,500,000	2,286,052,977	1,639,547,938
	70510	Waste Management	1,663,706,441	1,665,370,151	1,667,368,602	4,996,445,194	1,008,000,000	1,008,000,000	877,397,975	947,905,973
	70520	Waste Water Management	1,904,900,000	1,906,804,910	1,909,093,073	5,720,797,983	1,530,500,000	1,530,500,000	1,390,138,002	689,454,465
	70530	Pollution Abatement	40,000,000	40,040,001	40,088,036	120,128,037	28,000,000	28,000,000	4,267,000	0
	70540	Protection of Biodiversity and Landscape	2,000,000	2,002,004	2,004,405	6,006,409	10,800,000	2,000,000	10,750,000	2,187,500
	70550	R & D Environmental Protection	335,272,949	335,608,231	336,010,957	1,006,892,137	12,000,000	12,000,000	3,500,000	0
706	Capex - Housing and Community Amenities		2,218,500,000	2,220,718,534	2,223,383,414	6,662,601,948	2,890,800,000	2,537,200,000	1,005,941,359	675,022,720
	70610	Housing Development	1,221,000,000	1,222,221,008	1,223,687,660	3,666,908,668	1,245,600,000	892,000,000	917,783,091	151,556,696
	70620	Community Development	160,000,000	160,160,000	160,352,196	480,512,196	510,000,000	510,000,000	1,220,000	0
	70630	Water Supply	792,500,000	793,292,521	794,244,486	2,380,037,007	1,080,000,000	1,080,000,000	86,938,268	523,466,025
	70640	Street Lighting	3,000,000	3,003,001	3,006,603	9,009,604	6,000,000	6,000,000	0	0
	70650	R & D Housing and Community Amenities	42,000,000	42,042,004	42,092,469	126,134,473	49,200,000	49,200,000	0	0
707	Capex - Health		8,839,335,000	8,848,174,384	8,858,792,206	26,546,301,590	7,803,661,300	7,803,661,300	552,610,324	1,443,185,461
	70721	General Medical Services	864,500,000	865,364,502	866,402,942	2,596,267,444	975,791,300	975,791,300	1,805,100	0
	70731	General Hospital Services	384,000,000	384,383,998	384,845,268	1,153,229,266	217,500,000	217,500,000	0	0
	70740	Public Health Services	1,048,235,000	1,049,283,257	1,050,542,383	3,148,060,640	800,000,000	800,000,000	41,391,553	0
	70750	R & D Health	6,542,600,000	6,549,142,627	6,557,001,613	19,648,744,240	5,810,370,000	5,810,370,000	509,413,671	1,443,185,461
708	Capex - Recreation, Culture and Religion		3,645,184,996	3,648,830,257	3,653,208,799	10,947,224,052	8,727,540,000	8,736,340,000	1,386,315,270	681,396,218
	70810	Recreational and Sporting Services	2,930,444,996	2,933,375,501	2,936,895,528	8,800,716,025	3,738,700,000	3,747,500,000	993,229,815	497,458,932
	70820	Cultural Services	54,400,000	54,454,405	54,519,747	163,374,152	40,000,000	40,000,000	0	1,481,100
	70830	Broadcasting and Publishing Services	567,340,000	567,907,360	568,588,828	1,703,836,188	553,840,000	553,840,000	70,231,080	182,456,186
	70850	R & D Recreation Culture, and Religion	93,000,000	93,092,991	93,204,696	279,297,687	4,395,000,000	4,395,000,000	322,854,375	0
709	Capex - Education		9,917,564,665	9,927,482,400	9,939,395,355	29,784,442,420	7,867,819,900	9,205,000,000	1,941,235,327	2,064,471,407
	70912	Primary Education	295,000,000	295,295,006	295,649,353	885,944,359	404,400,000	420,000,000	166,719,848	268,960,232
	70921	Lower Secondary Education	22,000,000	22,022,004	22,048,427	66,070,431	40,000,000	40,000,000	0	0
	70941	First Stage of Tertiary Education	4,259,064,665	4,263,323,832	4,268,439,812	12,790,828,309	1,532,000,000	1,532,000,000	965,000	147,446,363
	70950	Education Not Defined by Level	90,000,000	90,090,000	90,198,104	270,288,104	30,000,000	30,000,000	23,000,000	10,000,000
	70960	Subsidiary Services to Education	0	0	0	0	30,600,000	0	30,570,000	0
	70970	R & D Education	5,251,500,000	5,256,751,558	5,263,059,659	15,771,311,217	5,830,819,900	7,183,000,000	1,719,980,478	1,638,064,812
710	Capex - Social Protection		1,637,000,000	1,638,637,136	1,640,603,385	4,916,240,521	1,579,700,000	1,579,700,000	724,455,140	141,110,400
	71011	Sickness	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	3,000,000	0
	71012	Disability	50,000,000	50,050,012	50,110,051	150,160,063	45,000,000	45,000,000	19,000,000	1,426,000
	71020	Old Age	5,000,000	5,005,005	5,011,008	15,016,013	8,000,000	8,000,000	0	0
	71040	Family and Children	83,000,000	83,083,013	83,182,713	249,265,726	41,000,000	41,000,000	37,500,000	30,500,000
	71050	Unemployment	27,000,000	27,026,999	27,059,425	81,086,424	28,900,000	32,000,000	5,000,000	8,000,000
	71060	Housing	1,015,000,000	1,016,015,006	1,017,234,226	3,048,249,232	1,000,000,000	1,000,000,000	505,454,640	0
	71070	Social Exclusions	66,000,000	66,066,036	66,145,275	198,211,311	57,000,000	54,000,000	31,100,000	5,490,400
	71080	R & D Social Protection	387,000,000	387,387,067	387,851,887	1,162,238,954	396,800,000	396,700,000	123,400,500	95,694,000
Grand Total			91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
		2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture	3,196,734,000	3,199,930,805	3,203,770,708	9,600,435,513	3,758,710,000	3,758,710,000	404,343,798	810,895,326
03	Poverty Alleviation	0	0	0	0	1,000,000,000	1,000,000,000	57,023,674	0
04	Improvement to Human Health	8,813,835,000	8,822,648,886	8,833,236,072	26,469,719,958	7,800,661,300	7,800,661,300	550,805,224	1,443,185,461
05	Enhancing Skills and Knowledge	9,025,064,665	9,034,089,823	9,044,930,744	27,104,085,232	7,842,819,900	9,180,000,000	1,919,536,627	2,054,471,407
06	Housing and Urban Development	7,821,444,996	7,829,266,497	7,838,661,581	23,489,373,074	12,112,700,000	11,791,500,000	2,997,257,055	911,223,203
07	Gender	711,000,000	711,711,135	712,565,057	2,135,276,192	643,700,000	643,700,000	262,627,900	163,510,400
08	Youth	1,491,000,000	1,492,491,044	1,494,282,018	4,477,773,062	6,297,000,000	6,297,000,000	557,420,656	289,236,515
09	Environmental Improvement	3,956,109,390	3,960,065,526	3,964,817,582	11,880,992,498	2,597,000,000	2,588,200,000	2,286,052,977	1,639,547,938
10	Water Resources and Rual Development	894,500,000	895,394,525	896,469,031	2,686,363,556	1,192,200,000	1,192,200,000	88,158,268	523,466,025
11	Information Communication and Technology	1,366,740,000	1,368,106,805	1,369,748,510	4,104,595,315	1,198,570,100	1,194,340,000	87,027,937	228,087,385
12	Growing the Private Sector	2,887,384,650	2,890,272,070	2,893,740,392	8,671,397,112	2,842,600,000	2,845,000,000	100,055,305	326,923,951
13	Reform of Government and Governance	23,121,765,713	23,144,887,711	23,172,661,502	69,439,314,926	26,234,103,800	23,516,723,700	11,899,416,759	12,741,140,502
14	Power	3,352,000,000	3,355,352,016	3,359,378,438	10,066,730,454	4,210,000,000	4,210,000,000	3,483,406,893	857,690,077
16	Water Ways	27,000,000	27,026,999	27,059,436	81,086,435	18,769,900	23,000,000	0	484,800
17	Road	22,393,556,614	22,415,950,203	22,442,849,338	67,252,356,155	27,612,807,300	28,730,607,300	25,889,634,298	32,381,137,767
18	Airways	2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117	1,070,000,000	1,660,000,000	0	0
Grand Total		91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description and Programme Objectives		Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
Code	Programme Objectives Code and Description		2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture		3,196,734,000	3,199,930,805	3,203,770,708	9,600,435,513	3,758,710,000	3,758,710,000	404,343,798	810,895,326
	0101	To increase food production by 100% by 2020	2,759,384,000	2,762,143,435	2,765,457,986	8,286,985,421	2,977,360,000	2,977,360,000	346,368,499	708,179,221
	0106	To double poultry production by year 2020	60,000,000	60,060,000	60,132,076	180,192,076	40,000,000	40,000,000	-	-
	0104	To increase agricultural productivity by 30% by year 2020	333,350,000	333,683,361	334,083,781	1,001,117,142	372,350,000	372,350,000	56,202,299	88,260,105
	0103	To double the rate of transfer of technology by year 2020	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	781,000	9,000,000
	0105	To double the disposable income of farmers by year 2020	7,000,000	7,006,999	7,015,403	21,022,402	7,000,000	7,000,000	-	4,956,000
	0108	To increase the irrigable areas in the State by 20% by 2020	20,000,000	20,020,000	20,044,032	60,064,032	10,000,000	10,000,000	32,000	-
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	10,000,000	10,010,000	10,022,016	30,032,016	15,000,000	15,000,000	-	-
	0110	To produce 9,500 porkers annually between 2015 and 2020	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	-	-
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	-	-	-	-	317,000,000	317,000,000	960,000	500,000
	0113	To increase the qty of processed agric prod by 30% by 2020	-	-	-	-	10,000,000	10,000,000	-	-
03	Poverty Allevation		-	-	-	-	1,000,000,000	1,000,000,000	57,023,674	0
	0303	Create an additional 100,000 Jobs by Year 2020	-	-	-	-	-	-	-	-
	0305	Improve access to Water, Edu, Health Sanitation serv by2020	-	-	-	-	1,000,000,000	1,000,000,000	57,023,674	0
04	Improvement to Human Health		8,813,835,000	8,822,648,886	8,833,236,072	26,469,719,958	7,800,661,300	7,800,661,300	550,805,224	1,443,185,461
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020	2,060,000,000	2,062,060,000	2,064,534,476	6,186,594,476	938,270,000	886,870,000	162,538,742	559,425,893
	0409	To scale up immunization coverage to 100% by 2020	2,150,000,000	2,152,150,000	2,154,732,581	6,456,882,581	1,100,000,000	1,100,000,000	134,643,739	184,813,367
	0412	Train 20% of health workers annually between 2015 - 2020	32,000,000	32,032,004	32,070,443	96,102,447	42,000,000	42,000,000	-	-
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	1,370,500,000	1,371,870,516	1,373,516,748	4,115,887,264	2,362,267,500	2,362,367,500	47,435,490	367,450,074
	0403	Reduce maternal mortality rate by 50% by 2020	494,000,000	494,494,008	495,087,404	1,483,581,412	436,850,000	425,250,000	11,500,000	200,766,053
	0407	Eliminate out of stock syndrome in public hospitals by 2020	140,000,000	140,140,000	140,308,174	420,448,174	212,950,000	172,250,000	42,691,554	1,000,000
	0405	Incr access for women/childto basic health care by 30% by 20	64,200,000	64,264,202	64,341,321	192,805,523	102,500,000	102,500,000	-	2,000,000
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	180,735,000	180,915,733	181,132,829	542,783,562	42,250,000	42,250,000	2,000,000	712,000
	0402	Halt by 2020 and begin reversal of malaria incidence	100,000,000	100,100,000	100,220,120	300,320,120	300,000,000	300,000,000	2,000,000	10,000,000
	0413	To reduce HIV prevalence by 30% by 2020	4,000,000	4,004,008	4,008,810	12,012,818	28,500,000	28,500,000	2,704,506	6,000,000
	0404	Reduce infant mortality rate by 50% by 2020	686,500,000	687,186,506	688,011,128	2,061,697,634	738,882,500	801,882,500	-	-
	0408	Improve respnse time to emergency call/treatmnt by 50% by20	840,000,000	840,840,000	841,849,014	2,522,689,014	692,800,000	733,500,000	121,490,378	99,860,474
	0411	Incr by30% access to essntl drugs agnst non-com dis by 2020	691,900,000	692,591,909	693,423,024	2,077,914,933	803,391,300	803,291,300	23,800,815	11,157,600
05	Enhancing Skills and Knowledge		9,025,064,665	9,034,089,823	9,044,930,744	27,104,085,232	7,842,819,900	9,180,000,000	1,919,536,627	2,054,471,407
	0501	To achieve 90% primary school enrolment by 2020	1,906,000,000	1,907,906,002	1,910,195,486	5,724,101,488	3,284,400,000	3,300,000,000	1,636,259,804	1,315,699,096
	0504	Achieve 40% transition from primary to secondary sch by2020	375,500,000	375,875,521	376,326,566	1,127,702,087	243,000,000	243,000,000	3,500,000	67,037,000
	0505	Incr by30%,prov of furniture,instrctl mat&Eq to sch by 2020	850,000,000	850,850,024	851,871,044	2,552,721,068	714,570,000	745,170,000	1,491,429	67,000
	0509	Est.3vocational/tech sch in each of the senatorial Zn by2020	-	-	-	-	233,170,000	233,170,000	(0)	147,446,363
	0510	To increase by 30% adult and youth literacy level by 2020	3,603,077,436	3,606,680,532	3,611,008,562	10,820,766,530	495,000,000	495,000,000	7,632,500	39,311,688
	0502	Increase by 30% community involvement in education by 2020	1,795,487,229	1,797,282,727	1,799,439,483	5,392,209,439	1,718,479,900	3,055,660,000	5,896,300	1,000,000
	0508	To reduce teacher-student ratio by 30% by 2020	15,000,000	15,015,006	15,033,025	45,048,031	90,600,000	60,000,000	30,570,000	-
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	53,000,000	53,053,001	53,116,662	159,169,663	158,000,000	158,000,000	41,686,746	51,341,228
	0506	To train 20% of teachers annually between 2015 and 2020	1,000,000	1,000,997	1,002,198	3,003,195	95,000,000	95,000,000	965,000	-
	0503	To rehabilitate 50 schools annually between 2015 and 2020	426,000,000	426,426,013	426,937,718	1,279,363,731	810,600,000	795,000,000	191,534,848	432,569,032

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES Cont'd...

Programme	Programme Description and Programme Objectives		Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
Code	Programme Objectives Code and Description		2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
06	Housing and Urban Development		7,821,444,996	7,829,266,497	7,838,661,581	23,489,373,074	12,112,700,000	11,791,500,000	2,997,257,055	911,223,203
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	5,015,944,996	5,020,960,950	5,026,986,100	15,063,892,046	10,675,000,000	10,345,000,000	2,479,684,465	282,131,651
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	95,000,000	95,095,006	95,209,123	285,304,129	500,000,000	500,000,000	5,454,640	-
	0605	To train 100 youths to acquire building skills by 2020	375,500,000	375,875,512	376,326,548	1,127,702,060	56,500,000	56,500,000	350,000	9,497,500
	0604	To develop 3 housing estates by 2020	1,224,000,000	1,225,224,021	1,226,694,275	3,675,918,296	276,200,000	285,000,000	11,242,950	24,891,068
	0606	Incr by 30% private sector participation housing development	1,105,000,000	1,106,105,006	1,107,432,330	3,318,537,336	600,000,000	600,000,000	500,000,000	578,400,313
	0603	Ensure regulation & control of urban dev in the State	6,000,000	6,006,002	6,013,205	18,019,207	5,000,000	5,000,000	525,000	16,302,671
07	Gender		711,000,000	711,711,135	712,565,057	2,135,276,192	643,700,000	643,700,000	262,627,900	163,510,400
	0701	Increase by 30% employment opportunities for men by 2020	3,000,000	3,003,001	3,006,603	9,009,604	1,500,000	1,500,000	-	-
	0704	Incr by20% no of physically challengd in pub empl by 2020	187,000,000	187,187,033	187,411,624	561,598,657	156,900,000	163,000,000	85,127,400	33,328,628
	0703	Increase by 30% male enrolment to secondary school by 2020	66,000,000	66,066,013	66,145,282	198,211,295	35,000,000	35,000,000	15,000,000	12,197,372
	0702	Increase by 20% women access to credit facilities by 2020	165,000,000	165,165,007	165,363,196	495,528,203	197,100,000	194,000,000	22,600,500	30,616,895
	0705	provide20%social-inclusive facilities in pub infrastr by2020	290,000,000	290,290,081	290,638,352	870,928,433	253,200,000	250,200,000	139,900,000	87,367,505
08	Youth		1,491,000,000	1,492,491,044	1,494,282,018	4,477,773,062	6,297,000,000	6,297,000,000	557,420,656	289,236,515
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	450,000,000	450,450,000	450,990,540	1,351,440,540	5,030,000,000	5,030,000,000	448,577,999	57,037,000
	0804	To build a standards sports stadium in Awka by 2020	60,000,000	60,060,000	60,132,076	180,192,076	230,000,000	230,000,000	14,786,257	21,752,536
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	966,000,000	966,966,038	968,126,377	2,901,092,415	719,000,000	719,000,000	40,131,000	5,790,000
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	5,000,000	5,005,006	5,011,009	15,016,015	312,000,000	312,000,000	53,925,400	204,656,979
	0802	To reduce cases of drug abuse by 20% by 2020	10,000,000	10,010,000	10,022,016	30,032,016	6,000,000	6,000,000	-	-
09	Environmental Improvement		3,956,109,390	3,960,065,526	3,964,817,582	11,880,992,498	2,597,000,000	2,588,200,000	2,286,052,977	1,639,547,938
	0901	To establish three forest reserves in three senatorial zones	11,230,000	11,241,226	11,254,707	33,725,933	8,700,000	8,700,000	-	-
	0906	Dredge and maintain 30% of major drains and channels by 2020	33,000,000	33,033,001	33,072,641	99,105,642	22,000,000	22,000,000	2,200,000	46,000,000
	0904	To beautify 3 parks and markets by 2020	25,000,000	25,025,006	25,055,031	75,080,037	-	-	-	-
	0903	To implement Waste Management Policy	1,716,706,441	1,718,423,153	1,720,485,256	5,155,614,850	1,043,500,000	1,043,500,000	883,664,975	949,470,973
	0905	Control10erosion sites & halt further erosion menace by2020	2,170,172,949	2,172,343,140	2,174,949,947	6,517,466,036	1,522,800,000	1,514,000,000	1,400,188,002	644,076,965
10	Water Resources and Rual Development		894,500,000	895,394,525	896,469,031	2,686,363,556	1,192,200,000	1,192,200,000	88,158,268	523,466,025
	1003	Incr by 30% sanitation of natural rural water supply by2020	115,000,000	115,115,006	115,253,155	345,368,161	205,000,000	205,000,000	-	-
	1001	Reduceby30%proportin,people who lack acc to safe watr by2020	687,500,000	688,187,515	689,013,367	2,064,700,882	875,000,000	875,000,000	88,158,268	523,466,025
	1002	Contrl & regulate privte involvemnt in borehole water supply	92,000,000	92,092,004	92,202,509	276,294,513	112,200,000	112,200,000	-	-
11	Information Communication and Technology		1,366,740,000	1,368,106,805	1,369,748,510	4,104,595,315	1,198,570,100	1,194,340,000	87,027,937	228,087,385
	1101	To create 25,000 additional jobs in ICT by 2020	990,340,000	991,330,395	992,519,976	2,974,190,371	997,570,100	993,340,000	45,467,305	199,106,285
	1102	Incr 20% computerization of govt delivery services by 2020	376,400,000	376,776,410	377,228,534	1,130,404,944	201,000,000	201,000,000	41,560,632	28,981,100
12	Growing the Private Sector		2,887,384,650	2,890,272,070	2,893,740,392	8,671,397,112	2,842,600,000	2,845,000,000	100,055,305	326,923,951
	1204	To attract N5 billion foreign direct investment by 2020	940,000,000	940,940,012	942,069,147	2,823,009,159	430,000,000	430,000,000	8,782,513	11,559,100
	1201	Dev tourism sector to attract private sector participation	205,000,000	205,205,017	205,451,259	615,656,276	482,000,000	482,000,000	6,000,000	9,512,280
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	3,017,811	3,020,825	3,024,450	9,063,086	-	-	-	-
	1203	Provide enabling envrmt for revival of 30% closed down inds	1,431,366,839	1,432,798,208	1,434,517,562	4,298,682,609	911,000,000	911,000,000	83,922,792	305,550,071
	1202	Incr by 80% the internally generated revenue base by 2020	308,000,000	308,308,008	308,677,974	924,985,982	1,019,600,000	1,022,000,000	1,350,000	302,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES Cont'd...

Programme	Programme Description and Programme Objectives		Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
Code	Programme Objectives Code and Description		2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13	Reform of Government and Governance		23,121,765,713	23,144,887,711	23,172,661,502	69,439,314,926	26,234,103,800	23,516,723,700	11,899,416,759	12,741,140,502
	1301	To evolve a budget based on realistic revenue targets by2020	5,122,919,000	5,128,042,036	5,134,195,662	15,385,156,698	8,531,372,305	6,492,672,305	5,423,942,559	3,071,342,485
	1302	To strive to have a balanced budget by 2020	964,550,000	965,514,597	966,673,196	2,896,737,793	1,132,126,002	1,132,126,002	177,141,723	45,974,082
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	8,567,096,713	8,575,663,847	8,585,954,636	25,728,715,196	11,233,854,993	10,308,490,393	3,600,223,939	4,584,762,962
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	8,048,600,000	8,056,648,613	8,066,316,560	24,171,565,173	4,971,650,500	5,301,835,000	2,435,681,890	4,949,775,157
	1304	To adopt a mandatory budget calendar by 2020	418,600,000	419,018,618	419,521,448	1,257,140,066	365,100,000	281,600,000	262,426,648	89,285,816
14	Power		3,352,000,000	3,355,352,016	3,359,378,438	10,066,730,454	4,210,000,000	4,210,000,000	3,483,406,893	857,690,077
	1401	Rehabilitation of all Power Generation & Distribution Assets	3,329,000,000	3,332,329,015	3,336,327,813	9,997,656,828	4,204,000,000	4,204,000,000	3,483,406,893	857,690,077
	1404	Develop alternative sources of energny such coal wind etc	23,000,000	23,023,001	23,050,625	69,073,626	6,000,000	6,000,000	-	-
16	Water Ways		27,000,000	27,026,999	27,059,436	81,086,435	18,769,900	23,000,000	-	484,800
	1602	Increase inland waterways traffic and passengers substantial	27,000,000	27,026,999	27,059,436	81,086,435	18,769,900	23,000,000	-	484,800
17	Road		22,393,556,614	22,415,950,203	22,442,849,338	67,252,356,155	27,612,807,300	28,730,607,300	25,889,634,298	32,381,137,767
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	816,400,000	817,216,399	818,197,059	2,451,813,458	956,400,000	956,400,000	6,000,000	5,000,000
	1702	Est. a road maintenance agency to manage all roads by 2020	21,577,156,614	21,598,733,804	21,624,652,279	64,800,542,697	26,656,407,300	27,774,207,300	25,883,634,298	32,376,137,767
18	Airways		2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117	1,070,000,000	1,660,000,000	-	-
	1804	Improving safety and transfer airports to state Govts	2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117	1,070,000,000	1,660,000,000	-	-
Grand Total			91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
			2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Anambra Northern Zone			3,683,987,229	3,687,671,263	3,692,096,473	11,063,754,965	2,500,189,800	3,941,000,000	140,473,059	868,385,222
	404102	Anambra East	2,796,487,229	2,799,283,736	2,802,642,883	8,398,413,848	1,517,819,900	2,855,000,000	9,141,175	9,582,593
	404103	Anambra West	40,000,000	40,040,000	40,088,044	120,128,044	50,000,000	50,000,000	0	0
	404107	Ayamelum	257,000,000	257,256,999	257,565,714	771,822,713	255,669,900	263,000,000	82,135,000	159,517,523
	404116	Ogbaru	0	0	0	0	0	0	0	0
	404117	Onitsha North	415,000,000	415,415,018	415,913,517	1,246,328,535	543,700,000	640,000,000	33,968,484	689,285,107
	404118	Onitsha South	0	0	0	0	0	0	0	0
	404121	Oyi	175,500,000	175,675,510	175,886,315	527,061,825	133,000,000	133,000,000	15,228,400	10,000,000
Anambra Central Zone			87,629,647,799	87,717,278,269	87,822,538,718	263,169,464,786	102,579,352,500	101,098,642,300	50,191,705,552	52,993,628,093
	404204	Anaocha	220,000,000	220,220,000	220,484,262	660,704,262	320,000,000	320,000,000	221,362,232	694,381,250
	404205	Awka North	5,704,283,877	5,709,988,267	5,716,840,229	17,131,112,373	6,131,650,100	6,062,750,000	1,632,319,135	1,655,485,440
	404206	Awka South	81,245,363,922	81,326,610,002	81,424,201,681	243,996,175,605	95,327,702,400	93,915,892,300	48,299,319,161	50,466,514,412
	404208	Dunukofia	0	0	0	0	0	0	0	0
	404210	Idemili North	300,000,000	300,300,000	300,660,360	900,960,360	680,000,000	680,000,000	35,245,022	109,040,878
	404211	Idemili South	0	0	0	0	0	0	0	0
	404213	Njikoka	160,000,000	160,160,000	160,352,186	480,512,186	120,000,000	120,000,000	3,460,003	68,206,113
Anambra southern Zone			521,000,000	521,521,008	522,146,840	1,564,667,848	1,352,100,000	1,392,000,000	250,588,760	508,987,441
	404301	Aguata	20,000,000	20,020,000	20,044,032	60,064,032	19,000,000	19,000,000	3,594,696	0
	404309	Ekwusigo	20,000,000	20,020,000	20,044,032	60,064,032	25,000,000	25,000,000	0	0
	404312	Ihiala	74,000,000	74,073,998	74,162,882	222,236,880	650,600,000	653,000,000	8,454,640	0
	404314	Nnewi North	55,000,000	55,055,006	55,121,069	165,176,075	156,500,000	155,000,000	1,230,000	2,500,000
	404315	Nnewi South	352,000,000	352,352,004	352,774,825	1,057,126,829	501,000,000	540,000,000	237,309,424	506,487,441
	404319	Orumba North	0	0	0	0	0	0	0	0
	404320	Orumba North	0	0	0	0	0	0	0	0
Grand Total			91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
		2019	2020	2021	3 Years Budgets	2018	2018	2018	2017
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
01	Administration Sector	44,754,470,593	44,799,225,259	44,852,984,011	134,406,679,863	47,308,887,158	47,294,462,703	24,170,096,981	27,609,470,735
	Personnel Cost	4,012,399,624	4,016,411,960	4,021,231,670	12,050,043,254	4,208,742,474	4,012,399,624	3,484,791,434	2,668,521,982
	Overhead Cost	19,839,960,387	19,859,800,445	19,883,631,923	59,583,392,755	17,632,169,684	17,814,088,079	13,478,722,632	14,251,467,631
	Capital Expenditure	20,902,110,582	20,923,012,854	20,948,120,418	62,773,243,854	25,467,975,000	25,467,975,000	7,206,582,914	10,689,481,122
02	Economic Sector	65,678,584,400	65,744,263,251	65,823,156,206	197,246,003,857	77,245,746,965	75,820,520,519	53,857,963,680	52,463,485,819
	Personnel Cost	3,723,821,324	3,727,545,194	3,732,018,246	11,183,384,764	2,040,248,739	3,873,821,323	1,641,987,200	1,510,741,204
	Overhead Cost	695,813,555	696,509,283	697,344,956	2,089,667,794	2,625,567,166	608,148,236	2,554,478,715	1,899,665,949
	Consolidated Revenue Fund Charges	20,351,196,100	20,371,547,301	20,395,993,159	61,118,736,560	22,266,733,660	22,362,533,660	13,171,360,251	11,285,509,824
	Capital Expenditure	40,907,753,421	40,948,661,473	40,997,799,845	122,854,214,739	50,313,197,400	48,976,017,300	36,490,137,514	37,767,568,842
03	Law & Justice Sector	4,358,275,737	4,362,633,924	4,367,869,082	13,088,778,743	3,965,995,066	3,965,965,866	3,021,797,431	2,207,993,965
	Personnel Cost	2,209,086,832	2,211,295,934	2,213,949,477	6,634,332,243	2,331,963,834	2,329,086,834	2,122,037,489	1,735,382,204
	Overhead Cost	188,926,935	189,115,754	189,342,744	567,385,433	171,631,232	174,479,032	134,126,208	151,425,191
	Capital Expenditure	1,960,261,970	1,962,222,236	1,964,576,861	5,887,061,067	1,462,400,000	1,462,400,000	765,633,734	321,186,570
04	Regional Sector	71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0
	Overhead Cost	71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0
05	Social Sector	42,307,731,079	42,345,714,882	42,396,529,456	127,049,975,417	42,329,279,459	43,768,959,559	16,902,565,396	15,686,847,562
	Personnel Cost	9,904,855,405	9,914,760,255	9,926,657,987	29,746,273,647	10,131,870,870	9,904,855,405	8,164,150,865	8,068,635,799
	Overhead Cost	4,338,366,619	4,338,380,650	4,343,586,562	13,020,333,831	3,009,338,689	3,338,854,154	2,618,001,322	2,030,447,542
	Capital Expenditure	28,064,509,055	28,092,573,977	28,126,284,907	84,283,367,939	29,188,069,900	30,525,250,000	6,120,413,209	5,587,764,222
Grand Total		157,170,671,809	157,323,518,876	157,512,306,304	472,006,496,989	170,915,008,648	170,915,008,647	97,952,423,487	97,967,798,081

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Personnel Costs		19,850,283,185	19,870,133,463	19,893,977,644	59,614,394,292	18,712,840,917	20,120,178,186	15,412,966,988	13,983,281,189
21010100	Salaries and Wages	12,260,412,744	12,272,673,120	12,287,400,336	36,820,486,200	11,469,448,835	12,853,675,730	8,798,194,607	8,961,918,817
21020100	Allowances	6,624,750,441	6,631,375,217	6,639,332,879	19,895,458,537	6,831,480,736	6,151,487,456	6,455,968,380	4,803,900,151
21020200	Social Contribution	965,120,000	966,085,126	967,244,429	2,898,449,555	411,911,346	1,115,015,000	158,804,002	217,462,221
						0			
Overhead Costs		25,134,557,496	25,155,247,452	25,185,433,206	75,475,118,154	23,503,691,771	22,000,554,501	18,785,328,877	18,333,006,312
22020100	Travels and Transport	1,341,929,379	1,342,772,498	1,344,383,789	4,029,085,666	901,967,052	1,014,334,062	356,802,541	249,944,496
22020200	Utilities	376,271,716	376,647,933	377,099,906	1,130,019,555	218,716,763	367,482,663	111,230,095	92,867,874
22020300	Materials and Supplies	792,699,997	792,861,944	793,813,291	2,379,375,232	285,910,108	507,045,648	206,741,649	116,764,014
22020400	Maintenance Services	2,498,582,125	2,500,950,533	2,503,951,481	7,503,484,139	5,482,029,536	4,531,464,238	4,461,564,577	3,252,688,067
22020500	Training	803,995,425	804,799,413	805,765,164	2,414,560,002	107,480,492	340,199,192	36,893,365	156,020,278
22020600	Other Services	8,549,357,893	8,557,787,138	8,568,056,451	25,675,081,482	7,649,708,233	8,393,939,083	6,709,101,920	10,043,616,736
22020700	Consulting and Professional Services	144,249,892	144,394,140	144,567,383	433,211,415	36,360,100	96,354,100	6,005,300	5,185,800
22020800	Fuel and Lubricants	841,953,276	843,175,648	844,187,401	2,529,316,325	627,935,865	500,914,815	574,493,057	406,700,263
22020900	Financial Charges	23,281,571	23,304,813	23,332,783	69,919,167	2,482,065,901	65,840,979	1,966,353,254	1,400,428,634
22021000	Miscellaneous Expenses	4,761,750,622	4,763,067,300	4,768,782,875	14,293,600,797	1,888,035,637	1,182,497,637	1,527,504,912	606,732,151
22030100	Staff Loans and Advances	485,600	486,092	486,680	1,458,372	482,084	482,084	444,000	406,700
22040100	Local Grants and Contributions	5,000,000,000	5,005,000,000	5,011,006,002	15,016,006,002	3,823,000,000	5,000,000,000	2,828,194,207	2,001,651,300
Consolidated Revenue Fund Charges		20,351,196,100	20,371,547,301	20,395,993,159	61,118,736,560	22,266,833,660	22,362,633,660	13,171,360,251	11,280,509,824
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	12,274,900,000	12,287,174,898	12,301,919,507	36,863,994,405	11,451,000,000	11,159,100,000	11,367,608,066	8,374,552,144
22060000	Public Debt Charges	8,076,296,100	8,084,372,403	8,094,073,652	24,254,742,155	10,815,833,660	11,203,533,660	1,803,752,185	2,905,957,680
Capital Expenditure		91,834,635,028	91,926,470,540	92,036,782,031	275,797,887,599	106,431,642,300	106,431,642,300	50,582,767,371	54,371,000,756
23010100	Purchase of Fixed Assets	11,138,812,996	11,149,951,886	11,163,331,780	33,452,096,662	10,561,706,300	10,548,006,300	3,476,435,775	2,174,197,227
23020100	Construction and Provision of Fixed Assets	30,134,391,175	30,164,525,908	30,200,723,310	90,499,640,393	30,274,240,500	29,901,805,000	9,902,031,501	10,779,534,550
23030100	Rehabilitation and Repairs of Fixed Assets	26,454,967,357	26,481,422,361	26,513,200,065	79,449,589,783	36,193,541,000	38,168,341,000	26,961,344,498	32,623,275,934
23040100	Preservation of the Environment	4,123,109,390	4,127,232,536	4,132,185,192	12,382,527,118	2,841,184,400	2,843,300,000	2,384,841,922	1,689,519,938
23050100	Acquisition of Non Tangible Assets	19,983,354,110	20,003,337,849	20,027,341,684	60,014,033,643	26,560,970,100	24,970,190,000	7,858,113,674	7,104,473,107
Total Expenditure Excluding Transfers		157,170,671,809	157,323,398,756	157,512,186,040	472,006,136,605	170,915,008,648	170,915,008,647	97,952,423,487	97,967,798,081
Transfer to Other Fund		19,983,354,110	20,003,337,849	20,027,341,684	60,014,033,643	20,900,000,000	20,900,000,000	45,973,182,408	28,822,304,100
22070100	Transfer to Capital Development Fund	19,983,354,110	20,003,337,849	20,027,341,684	60,014,033,643	20,900,000,000	20,900,000,000	45,973,182,408	28,822,304,100
Total Expenditure including Transfers		177,154,025,919	177,326,736,605	177,539,527,724	532,020,170,248	212,715,008,648	212,715,008,647	189,898,788,303	155,612,406,281

PART TWO

STATISTICAL ANALYSIS

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2018
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,333,627,834	1,805,057,657	-	11,367,509,532	316,342,945	54,235,760	172,090,403	991,427,847	29,411,400	6,702,708,020	2,580,000	495,131,016	118,678,483	1,467,519,395	-	1,803,752,185	11,213,861,429	40,702,128,112
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,268,683,216	853,354,273	-	-	10,593,408	7,631,558	12,144,715	28,463,592	3,311,900	5,821,600	1,938,400	30,585,606	188,671	33,002,759	444,000	-	702,587,903	2,958,751,600
704 - Economic Affairs	698,106,603	333,168,361	-	98,534	22,698,671	22,798,908	15,214,915	484,260,394	1,852,815	284,200	1,486,900	34,855,790	1,847,157,284	17,281,313	-	-	30,769,707,642	34,248,972,330
705 - Environmental Protection	54,842,095	7,634,235	-	-	102,480	36,100	653,800	159,171,712	-	-	-	1,235,000	5,447	189,800	-	-	2,286,052,977	2,509,923,647
706 - Housing and Community Amenities	394,726,711	184,600,993	-	-	2,903,500	14,279,420	898,870	316,019,101	-	125,000	-	4,865,000	295,306	763,370	-	-	1,005,941,359	1,925,418,630
707 - Health	1,191,574,780	540,319,609	-	-	1,179,955	11,347,830	3,057,502	675,524,240	1,959,250	115,100	-	6,777,245	6,456	8,387,007	-	-	552,610,324	2,992,859,297
708 - Recreation, Culture and Religion	421,109,210	154,947,893	-	-	748,183	850,519	315,000	775,500	-	-	-	-	-	36,217	-	-	1,386,315,270	1,965,097,793
709 - Education	3,435,524,157	2,546,444,482	158,804,002	-	1,781,400	50,000	848,000	1,801,320,330	358,000	-	-	1,043,400	12,288	325,050	-	-	1,941,235,327	9,887,746,435
710 - Social Protection	-	30,440,877	-	-	452,000	-	1,518,445	4,601,862	-	48,000	-	-	9,321	-	-	-	724,455,140	761,525,644
Total Expenditure by Economic	8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,254	1,527,504,912	444,000	1,803,752,185	50,582,767,371	97,952,423,487

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Warrants Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrants as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Warrants Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Releases as % of Total Budgeted Expenditure
701 - General Public Services	40,702,128,112	68,253,348,210		42%	40%		40,447,538,555	55,459,678,510	16,173,064,604	41%	45%	29%
702 - Defense	-	-		0%	0%		-	-	-	0%	0%	0%
703 - Public Order and Safety	2,958,751,600	4,055,965,866		3%	2%		2,219,090,242	3,246,457,866	462,633,811	2%	3%	14%
704 - Economic Affairs	34,248,972,330	51,169,851,009		35%	30%		37,452,965,140	34,859,248,709	34,325,427,871	38%	28%	98%
705 - Environmental Protection	2,509,923,647	2,676,649,812		3%	2%		1,705,495,435	2,094,319,812	2,466,441,300	2%	2%	118%
706 - Housing and Community Amenities	1,925,418,630	3,553,280,315		2%	2%		1,403,926,378	5,718,410,315	768,197,367	1%	5%	13%
707 - Health	2,992,859,297	10,726,803,205		3%	6%		3,621,128,428	5,752,591,905	1,552,807,224	4%	5%	27%
708 - Recreation, Culture and Religion	1,965,097,793	9,603,284,862		2%	6%		1,218,428,339	2,160,894,862	701,074,054	1%	2%	32%
709 - Education	9,887,746,435	19,241,341,225		10%	11%		9,718,213,737	13,498,662,168	1,940,621,304	10%	11%	14%
710 - Social Protection	761,525,644	1,634,484,143		1%	1%		181,011,826	618,784,143	295,094,908	0%	1%	48%
Grand Total	97,952,423,487	170,915,008,647	58,685,362,443	100%	100%		97,967,798,081	123,409,048,290	58,685,362,443	100%	100%	395%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions															Actual		
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111	Executive and Legislative Organs	1,287,834,157	1,713,703,406	-	11,190,898,998	319,719,803	56,762,660	176,875,670	1,504,731,956	30,774,900	6,702,748,020	4,518,400	496,034,666	118,668,483	1,467,364,525	-	-	4,350,599,233	32,249,429,084
70112	Financial and Fiscal Affairs	-	55,440,521	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	55,640,521
70131	General Personnel Services	45,793,677	28,913,947	-	-	-	41,100	-	-	-	-	-	-	-	-	-	-	28,078,000	102,826,725
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600,236,417	3,600,236,417
70133	Other General Services	-	6,999,782	-	176,610,534	-	48,000	77,800	301,310,095	-	-	-	2,930,000	10,000	650,000	-	-	3,234,223,779	3,722,859,989
70150	Research & Development Gen Public Services	-	-	-	-	-	-	312,353	-	-	-	-	-	-	-	-	-	724,000	1,036,353
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	89,013,805	-	-	-	-	-	-	-	-	-	89,013,805
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,803,752,185	-	1,803,752,185
70330	Law Courts	1,268,683,216	853,354,273	-	-	7,216,550	5,015,558	6,969,295	24,835,582	1,948,400	5,781,600	-	26,751,956	188,671	32,357,629	444,000	-	669,987,478	2,903,534,207
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,481,925	30,481,925
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,118,500	2,118,500
70411	General Economic and Commercial Affairs	406,376,105	201,515,053	-	98,534	16,068,191	21,471,644	13,350,565	19,742,358	982,315	62,000	1,480,900	30,040,290	1,846,937,824	15,378,413	-	-	969,510,053	3,543,014,245
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,698,600	35,698,600
70421	Agriculture	232,335,136	96,810,334	-	-	2,987,480	1,138,564	700,750	92,181,536	474,500	160,000	-	2,385,500	203,031	1,308,900	-	-	371,459,028	802,144,759
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,656,070	20,656,070
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,447,708,293	3,447,708,293
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,980,000	3,980,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
70451	Road Transport	15,709,619	14,175,918	-	-	1,580,000	188,700	217,600	40,302,000	396,000	62,200	-	1,450,000	10,968	60,000	-	-	25,886,634,298	25,960,787,304
70460	Communication	-	-	-	-	-	-	-	329,000,000	-	-	-	-	-	-	-	-	4,810,000	333,810,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,163,800	20,163,800
70481	R & D General Econ., Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,087,500	6,087,500
70484	R & D Mining, Manufacturing and Construction	32,814,145	20,667,056	-	-	2,063,000	-	946,000	3,034,500	-	-	6,000	980,000	5,460	484,000	-	-	-	61,000,160
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	877,397,975	877,397,975
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,390,138,002	1,390,138,002

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018

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

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2018
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,267,000	4,267,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,750,000	10,750,000
70550	R & D Environmental Protection	54,842,095	-	-	15,000	35,000	20,000	-	-	-	-	1,235,000	12	50,000	-	-	3,500,000	59,697,107
70560	Environmental Protection N.E.C	-	7,634,235	-	87,480	1,100	633,800	159,171,712	-	-	-	-	5,435	139,800	-	-	-	167,673,562
70610	Housing Development	197,646,446	114,767,435	-	2,022,000	1,229,420	598,720	314,632,251	-	100,000	-	3,860,500	295,306	763,370	-	-	917,783,091	1,553,698,539
70620	Community Development	100,851,107	3,561,392	-	-	-	-	-	-	-	-	-	-	-	-	-	1,220,000	105,632,498
70630	Water Supply	96,229,158	40,853,175	-	881,500	50,000	300,150	1,386,850	-	25,000	-	1,004,500	-	-	-	-	86,938,268	227,668,601
70650	R & D Housing and Community Amenities	-	25,418,992	-	-	13,000,000	-	-	-	-	-	-	-	-	-	-	-	38,418,992
70721	General Medical Services	-	-	-	97,500	8,000	33,000	670,691,101	32,250	-	-	-	-	-	2,644,350	-	1,805,100	675,311,301
70722	Specialized Medical Services	-	-	-	-	960,000	-	-	-	8,500	-	-	-	-	-	-	-	968,500
70740	Public Health Services	395,225,389	206,641,860	-	1,082,455	10,379,830	3,024,502	4,833,139	1,927,000	106,600	-	6,777,245	6,456	5,742,657	-	-	41,391,553	677,138,686
70750	R & D Health	796,349,391	333,677,749	-	-	-	-	-	-	-	-	-	-	-	-	-	509,413,671	1,639,440,810
70810	Recreational and Sporting Services	421,109,210	154,947,893	-	748,183	850,519	315,000	775,500	-	-	-	-	-	36,217	-	-	993,229,815	1,572,012,338
70830	Brooadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,231,080	70,231,080
70850	R & D Recreation Culture, and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322,854,375	322,854,375
70912	Primary Education	-	-	-	-	-	-	373,901,851	-	-	-	-	-	-	-	-	166,719,848	540,621,699
70921	Lower Secondary Education	-	-	-	-	-	-	842,650	-	-	-	-	-	158,300	-	-	-	1,000,950
70941	First Stage of Tertiary Education	-	-	-	17,000	50,000	249,000	400,043,500	-	-	-	97,000	2,676	26,000	-	-	965,000	401,450,176
70950	Education Not Defined by Level	17,896,606	6,266,723	-	-	-	-	19,526,329	-	-	-	-	-	-	-	-	23,000,000	66,689,658
70960	Subsidiary Services to Education	3,301,619,792	2,490,754,071	158,804,002	51,500	-	-	105,000,000	-	-	-	-	-	-	-	-	30,570,000	6,086,799,365
70970	R & D Education	126,879,358	49,423,688	-	1,712,900	-	599,000	2,006,000	358,000	-	-	946,400	9,613	140,750	-	-	1,719,980,478	1,902,056,187
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000,000	19,000,000
71040	Family and Children	-	-	-	-	-	-	3,000,000	-	-	-	-	-	-	-	-	37,500,000	40,500,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
71060	Housing	-	5,578,860	-	-	-	-	-	-	-	-	-	-	-	-	-	505,454,640	511,033,500
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,100,000	31,100,000
71080	R & D Social Protection	-	24,862,017	-	452,000	-	1,518,445	1,601,862	-	48,000	-	-	9,321	-	-	-	123,400,500	151,892,144
Total Expenditure by Economic	8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,254	1,527,504,912	444,000	1,803,752,185	50,582,767,371	97,952,423,487

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01	Economic Empowerment Through Agriculture	862,380	160,000,000	56,869,861	2,147,000,000	6,094,200	24,000,000	83,518,600	120,000,000	256,998,757	1,307,710,000	404,343,798	3,758,710,000
03	Poverty Alleviation					0	0			57,023,674	1,000,000,000	57,023,674	1,000,000,000
04	Improvement to Human Health	47,444,943	1,251,291,300	105,566,073	1,317,500,000	131,144,339	1,011,370,000			266,649,869	4,220,500,000	550,805,224	7,800,661,300
05	Enhancing Skills and Knowledge	39,570,000	245,000,000	1,876,032,827	7,020,000,000	0	1,500,000,000			3,933,800	415,000,000	1,919,536,627	9,180,000,000
06	Housing and Urban Development	754,285,634	2,062,000,000	1,366,145,921	2,226,500,000	876,825,501	7,500,000,000			0	3,000,000	2,997,257,055	11,791,500,000
07	Gender	5,000,000	7,200,000	49,328,900	286,000,000	23,000,000	45,000,000			185,299,000	305,500,000	262,627,900	643,700,000
08	Youth	14,206,257	90,000,000	190,585,024	1,622,000,000	0	0			352,629,375	4,585,000,000	557,420,656	6,297,000,000
09	Environmental Improvement	0	0					2,286,052,977	2,587,700,000	0	500,000	2,286,052,977	2,588,200,000
10	Water Resources and Rual Development	0	0	86,938,268	980,000,000	1,220,000	190,000,000			0	22,200,000	88,158,268	1,192,200,000
11	Information Communication and Technology	0	45,000,000	82,285,080	1,053,840,000	0	10,000,000			4,742,857	85,500,000	87,027,937	1,194,340,000
12	Growing the Private Sector	0	50,000,000	9,100,000	599,000,000	0	5,000,000	0	100,000,000	90,955,305	2,091,000,000	100,055,305	2,845,000,000
13	Reform of Government and Governance	2,605,066,561	6,320,865,000	2,559,068,605	7,327,430,000	80,130,211	595,548,700	15,270,345	35,600,000	6,639,881,037	9,237,280,000	11,899,416,759	23,516,723,700
14	Power	0	210,000,000	3,483,406,893	3,990,000,000					0	10,000,000	3,483,406,893	4,210,000,000
16	Water Ways			0	23,000,000							0	23,000,000
17	Road	10,000,000	106,650,000	36,704,050	1,309,535,000	25,842,930,248	27,287,422,300			0	27,000,000	25,889,634,298	28,730,607,300
18	Airways									0	1,660,000,000	0	1,660,000,000
Total Capital Expenditure by Economic Classsification		3,476,435,775	10,548,006,300	9,902,031,501	29,901,805,000	26,961,344,498	38,168,341,000	2,384,841,922	2,843,300,000	7,858,113,674	24,970,190,000	50,582,767,371	106,431,642,300

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018

Programme Codes	Program Description	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Warrants Issued by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrantms as % of Total Releases Issued	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Warrants Issued by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrants as % of Total Warrants Issued
01	Economic Empowerment Through Agriculture	404,343,798	3,758,710,000	0	1%	4%	0	810,895,326	1,367,710,000	1,051,251,292	1%	2%	2%
02	Societal Re-orientation	0	0	0	0%	0%	0	0	0	0	0%	0%	0%
03	Poverty Alleviation	57,023,674	1,000,000,000	0	0%	1%	0	0	350,000,000	0	0%	1%	0%
04	Improvement to Human Health	550,805,224	7,800,661,300	0	1%	7%	0	1,443,185,461	2,826,950,000	1,552,807,224	3%	5%	3%
05	Enhancing Skills and Knowledge	1,919,536,627	9,180,000,000	0	4%	9%	0	2,054,471,407	3,444,570,943	1,937,869,990	4%	6%	3%
06	Housing and Urban Development	2,997,257,055	11,791,500,000	0	6%	11%	0	911,223,203	1,450,860,000	533,495,463	2%	2%	1%
07	Gender	262,627,900	643,700,000	0	1%	1%	0	163,510,400	608,400,000	317,429,384	0%	1%	1%
08	Youth	557,420,656	6,297,000,000	0	1%	6%	0	289,236,515	3,980,000,000	214,811,733	1%	7%	0%
09	Environmental Improvement	2,286,052,977	2,588,200,000	0	5%	2%	0	1,639,547,938	2,002,370,000	2,466,441,300	3%	3%	4%
10	Water Resources and Rual Development	88,158,268	1,192,200,000	0	0%	1%	0	523,466,025	702,100,000	549,580,586	1%	1%	1%
11	Information Communication and Technology	87,027,937	1,194,340,000	0	0%	1%	0	228,087,385	880,009,000	241,330,321	0%	1%	0%
12	Growing the Private Sector	100,055,305	2,845,000,000	0	0%	3%	0	326,923,951	1,002,650,000	465,212,892	1%	2%	1%
13	Reform of Government and Governance	11,899,416,759	23,516,723,700	0	24%	22%	0	12,741,140,502	17,314,062,000	17,143,787,214	23%	29%	29%
14	Power	3,483,406,893	4,210,000,000	0	7%	4%	0	857,690,077	1,245,000,000	2,557,384,458	2%	2%	4%
15	Rail	0	0	0	0%	0%	0	0	0	0	0%	0%	0%
16	Water Ways	0	23,000,000	0	0%	0%	0	484,800	50,000,000	0	0%	0%	0%
17	Road	25,889,634,298	28,730,607,300	0	51%	27%	0	32,381,137,767	21,701,000,000	29,653,960,586	60%	37%	51%
18	Airways	0	1,660,000,000	0	0%	2%	0	0	0	0	0%	0%	0%
Grand Total		50,582,767,371	106,431,642,300	58,685,362,443	100%	100%	49%	54,371,000,756	58,925,681,943	58,685,362,443	100%	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018

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	Total Actual Expenditure by Main Organisation
		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	
11000000	Office of the Executive Governor	731,571,760	1,338,185,633	0	0	239,511,652	21,375,738	107,946,395	818,749,571	28,919,250	6,694,050,090	0	413,465,573	117,395,792	1,272,879,495	0	2,828,194,207	0	6,325,616,892	20,937,862,047
12000000	Anambra State House of Assembly	215,747,811	258,924,860	0	0	69,251,600	24,001,270	55,456,650	43,017,082	100,000	6,764,080	2,580,000	65,806,700	1,233,236	186,420,600	0	0	0	770,180,000	1,699,483,889
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	82,403,781	31,888,963	0	0	748,183	850,519	315,000	129,289,305	0	0	0	0	0	36,217	0	0	0	234,566,281	480,098,250
14000000	Ministry of Social Welfare, Children & Women Affairs	37,470,408	18,064,602	0	0	452,000	0	1,518,445	4,601,862	0	48,000	0	0	9,321	0	0	0	0	262,627,900	324,792,537
15000000	Ministry of Agriculture, Mechan, Processing & Export	232,335,136	96,810,334	0	0	2,987,480	1,138,564	700,750	92,181,536	474,500	160,000	0	2,385,500	203,031	1,308,900	0	0	0	403,643,798	834,329,529
17000000	Ministry of Basic Education	3,446,395,756	2,558,041,573	158,804,002	0	1,712,900	0	599,000	501,276,830	358,000	0	0	946,400	9,613	299,050	0	0	0	1,917,270,327	8,585,713,449
18000000	Judicial Service Commission	21,183,472	19,365,331	0	0	155,500	390,000	200,000	275,000	0	30,000	0	1,488,531	0	485,000	0	0	0	2,519,800	46,092,633
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst	305,888,367	131,983,502	0	11,367,608,066	14,178,341	18,780,094	9,282,183	11,270,860	407,815	62,000	1,480,900	20,244,540	1,846,828,519	12,135,813	0	0	1,803,752,185	673,051,802	16,216,954,987
21000000	Ministry of Health	1,191,574,780	540,319,609	0	0	1,179,955	11,347,830	3,057,502	565,980,345	1,959,250	115,100	0	6,777,245	6,456	8,387,007	0	0	0	550,805,224	2,881,510,302
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation	100,487,738	44,073,812	0	0	653,050	686,450	1,778,950	4,037,000	290,000	0	0	3,321,600	34,100	1,581,850	0	0	0	99,305,305	256,249,855
23000000	Ministry of Information and Communication Strategy	117,198,332	53,443,500	0	0	1,502,100	470,000	443,900	329,614,150	55,000	0	0	2,084,600	15,534	929,050	0	0	0	82,473,937	588,230,104
25000000	Office of the Head of Service	338,705,429	174,303,935	0	0	1,169,000	5,033,196	5,638,350	12,379,285	0	300,000	0	4,569,000	237	2,114,300	0	0	0	12,594,085	556,806,817
26000000	Ministry of Justice	1,247,499,745	833,988,942	0	0	10,437,908	7,241,558	11,944,715	28,188,592	3,311,900	5,791,600	1,938,400	29,097,075	188,671	32,517,759	444,000	0	0	763,113,934	2,975,704,798
28000000	Min of Mineral Resources, Science & Technology	32,814,145	20,667,056	0	0	2,063,000	0	946,000	3,034,500	0	0	6,000	980,000	5,460	484,000	0	0	0	3,954,000	64,954,160
29000000	Ministry of Road, Rail, & Water Transportation	15,709,619	14,175,918	0	0	308,500	739,000	627,850	81,069,010	0	0	0	2,265,400	20,227	450,250	0	0	0	37,005,350	152,371,124
34000000	Ministry of Road Construction, Road Furniture & Maint.Control	65,074,252	34,654,023	0	0	1,580,000	188,700	217,600	40,302,000	396,000	62,200	0	1,450,000	10,968	60,000	0	0	0	25,853,930,248	25,997,925,992
35000000	Ministry of Environment, Beautification & Ecology	54,842,095	20,010,510	0	0	555,973	36,100	653,800	159,171,712	0	0	0	1,235,000	5,447	189,800	0	0	0	2,275,302,977	2,512,003,415
36000000	Ministry of Local Artwork & Culture & Tourism	41,448,788	19,265,299	0	0	461,000	759,286	390,153	450,000	0	0	0	2,930,000	10,000	916,000	0	0	0	67,005,246	133,635,772
38000000	Ministry of Economic Planning, Budget and Rural Dev.	92,242,786	43,743,996	0	0	318,500	376,000	286,632	634,668	280,000	0	0	808,000	33,365	574,200	0	0	0	3,649,495,049	3,788,793,197
40000000	Office of the Auditor General	110,778,594	55,440,521	0	0	1,022,700	709,650	916,725	907,450	155,150	316,000	0	2,209,943	9,017	360,340	0	0	0	12,614,000	185,440,090
47000000	Civil Service Commission	63,448,929	27,042,130	0	0	1,427,100	1,700,920	1,676,790	2,913,900	4,500	13,000	0	6,358,550	26,613	1,313,800	0	0	0	3,000,000	108,926,232
48000000	Anambra State Independence Electoral Commission	0	0	0	0	1,683,000	669,700	389,790	5,212,090	182,000	1,264,850	0	647,700	8,870	3,016,110	0	0	0	104,000	13,178,110
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	0	0	0	0	522,600	406,100	606,600	749,000	0	0	0	459,700	798	256,000	0	0	0	876,825,501	879,826,299
53000000	Ministry of Housing and Urban Development	40,329,408	18,877,999	0	0	998,000	609,420	231,120	528,970	0	0	0	1,500,000	0	183,000	0	0	0	1,356,316,281	1,419,574,197
60000000	Ministry of Lands, Physical Planning & Rural Dev.	100,851,107	46,471,799	0	0	1,024,000	13,620,000	367,600	319,702,509	0	100,000	0	2,360,500	295,306	580,370	0	0	0	774,865,274	1,260,238,465
61000000	Ministry of Power & Domestic Water Development	112,192,372	56,224,530	0	0	881,500	50,000	300,150	5,983,850	0	25,000	0	1,004,500	0	0	0	0	0	3,571,565,161	3,748,227,062
66000000	Ministry of Tertiary and Science Education	0	0	0	0	17,000	50,000	249,000	1,300,043,500	0	0	0	97,000	2,676	26,000	0	0	0	3,015,000	1,303,500,176
Total Expenditure by Economic Classification		8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,254	1,527,504,912	444,000	2,828,194,207	1,803,752,185	50,582,767,371	97,952,423,487

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total YTD Mth This	
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year - Jan - Dec 2018	
			This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	0	90,000,000	9,141,175	1,405,000,000	0	1,000,000,000	0	0	0	360,000,000	9,141,175	2,855,000,000
	404103	Anambra Northern Zone - Anambra West	0	0	0	50,000,000	0	0	0	0	0	0	0	50,000,000
	404107	Anambra Northern Zone - Ayamelum	0	0	0	63,000,000	0	0	0	0	82,135,000	200,000,000	82,135,000	263,000,000
	404116	Anambra Northern Zone - Ogbaru	0	0	0	0	0	0	0	0	0	0	0	0
	404117	Anambra Northern Zone - Onitsha North	0	0	9,000,000	270,000,000	0	15,000,000	0	0	24,968,484	355,000,000	33,968,484	640,000,000
	404118	Anambra Northern Zone - Onitsha South	0	0	0	0	0	0	0	0	0	0	0	0
	404121	Anambra Northern Zone - Oyi	0	0	15,228,400	133,000,000	0	0	0	0	0	0	15,228,400	133,000,000
Anambra Northern Zone Total			0	90,000,000	33,369,575	1,921,000,000	0	1,015,000,000	0	0	107,103,484	915,000,000	140,473,059	3,941,000,000
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	0	0	221,362,232	320,000,000							221,362,232	320,000,000
	404205	Anambra Central Zone - Awka North	109,820,667	458,000,000	35,644,333	2,109,500,000	700,000	86,000,000	882,222,975	1,101,000,000	603,931,160	2,308,250,000	1,632,319,135	6,062,750,000
	404208	Anambra Central Zone Dunukofia	0	0	0	0	0	0	0	0	0	0	0	0
	404210	Anambra Central Zone - Idemili North	0	0	35,245,022	630,000,000			0	50,000,000			35,245,022	680,000,000
	404211	Anambra Central Zone - Idemili South	0	0	0	0	0	0					0	0
	404213	Anambra Central Zone - Njikoka	0	0	3,460,003	120,000,000	0	0	0	0	0	0	3,460,003	120,000,000
Anambra Central Zone Total			3,476,435,775	10,458,006,300	9,618,073,167	26,938,805,000	26,961,344,498	37,133,341,000	2,384,841,922	2,843,300,000	7,751,010,190	23,725,190,000	50,191,705,552	101,098,642,300
Anambra southern Zone	404301	Anambra southern Zone - Aguata	0	0	3,594,696	19,000,000	0	0	0	0	0	0	3,594,696	19,000,000
	404309	Anambra southern Zone - Ekwusigo	0	0	0	25,000,000	0	0	0	0	0	0	0	25,000,000
	404312	Anambra southern Zone - Ihiala	0	0	8,454,640	603,000,000	0	20,000,000			0	30,000,000	8,454,640	653,000,000
	404314	Anambra southern Zone - Nnewi North	0	0	1,230,000	155,000,000	0	0	0	0	0	0	1,230,000	155,000,000
	404315	Anambra southern Zone Nnewi South	0	0	237,309,424	240,000,000	0	0	0	0	0	300,000,000	237,309,424	540,000,000
	404319	Anambra southern Zone Orumba North	0	0	0	0	0	0	0	0	0	0	0	0
	404320	Anambra southern Zone Orumba South	0	0	0	0	0	0	0	0	0	0	0	0
Anambra southern Zone Total					250,588,760	1,042,000,000	0	20,000,000			0	330,000,000	250,588,760	1,392,000,000
Total Capital Expenditure by Economic Classification			3,476,435,775	10,548,006,300	9,902,031,501	29,901,805,000	26,961,344,498	38,168,341,000	2,384,841,922	2,843,300,000	7,858,113,674	24,970,190,000	50,582,767,371	106,431,642,300

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATION
STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION - Jan - Dec 2018 Cont'd...

Location Zone	Location Codes and Description		Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Warrants Issued by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrants as % of Total Releases Issued	Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Warrants Issued by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrants as % of Total Releases Issued
Anambra Northern Zone	404102	Anambra East	9,141,175	2,855,000,000	0	0%	3%	0%	9,582,593	30,000,000	20,849,688	0%	0%	0%
	404103	Anambra West	0	50,000,000	0	0%	0%	0%	0	0	0	0%	0%	0%
	404107	Ayamelum	82,135,000	263,000,000	0	0%	0%	0%	159,517,523	210,000,000	209,823,000	0%	0%	0%
	404116	Ogbaru	0	0	0	0%	0%	0%	0	0	0	0%	0%	0%
	404117	Onitsha North	33,968,484	640,000,000	0	0%	1%	0%	689,285,107	872,140,000	751,562,309	1%	2%	1%
	404118	Onitsha South	0	0	0	0%	0%	0%	0	6,000,000	0	0%	0%	0%
	404121	Oyi	15,228,400	133,000,000	0	0%	0%	0%	10,000,000	48,000,000	15,814,476	0%	0%	0%
Anambra Northern Zone Total			140,473,059	3,941,000,000	0	0%	4%	0%	868,385,222	1,166,140,000	998,049,473	2%	2%	2%
Anambra Central Zone	404204	Anaocha	221,362,232	320,000,000	0	0%	0%	0%	694,381,250	1,566,100,000	2,178,129,973	1%	3%	4%
	404205	Awka North	1,632,319,135	6,062,750,000	0	3%	6%	0%	1,655,485,440	3,025,395,000	1,901,517,717	3%	5%	3%
	404206	Awka South	48,299,319,161	93,915,892,300	0	96%	92%	0%	50,466,514,412	52,110,046,943	53,320,967,555	94%	90%	92%
	404210	Idemili North	35,245,022	680,000,000	0	0%	1%	0%	109,040,878	155,000,000	79,500,133	0%	0%	0%
	404211	Idemili South	0	0	0	0%	0%	0%	0	10,000,000	0	0%	0%	0%
	404213	Njikoka	3,460,003	120,000,000	0	0%	0%	0%	68,206,113	80,000,000	68,206,113	0%	0%	0%
Anambra Central Zone Total			50,191,705,552	101,098,642,300	0	100%	99%	0%	52,993,628,093	56,946,541,943	57,548,321,491	99%	99%	100%
Anambra southern Zone	404301	Aguata	3,594,696	19,000,000	0	0%	0%	0%	0	14,000,000	0	0%	0%	0%
	404309	Ekwusigo	0	25,000,000	0	0%	0%	0%	0	26,000,000	0	0%	0%	0%
	404312	Ihiala	8,454,640	653,000,000	0	0%	1%	0%	0	27,000,000	1,243,429	0%	0%	0%
	404314	Nnewi North	1,230,000	155,000,000	0	0%	0%	0%	2,500,000	46,000,000	10,748,050	0%	0%	0%
	404315	Nnewi South	237,309,424	540,000,000	0	0%	1%	0%	506,487,441	700,000,000	127,000,000	1%	1%	0%
Anambra southern Zone Total			250,588,760	1,392,000,000	0	0%	1%	0%	508,987,441	813,000,000	138,991,479	1%	1%	0%
Grand Total			50,442,294,312	102,490,642,300	0	100%	100%	0%	53,502,615,534	57,759,541,943	57,687,312,970	100%	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Anambra Northern Zone								Anambra Northern Zone Total	Anambra Central Zone							Anambra Central Zone Total	Anambra southern Zone						Anambra southern Zone Total	Total Capital Expenditure by Programme	
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha South	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Dunukofia	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South	Orumba North			Orumba South
	404102	404103	404107	404116	404118	404117	404118	404121		404204	404205	404206	404208	404210	404211	404213		404301	404309	404312	404314	404315	404319			404320
01 Economic Empowerment Through Agriculture	0	0	82,135,000	0	0	0	0	82,135,000		700,000	321,508,798	0	0	0	0	322,208,798	0	0	0	0	0	0	0	0	404,343,798	
03 Poverty Alleviation	0	0	0	0	0	0	0			57,023,674	0	0	0	0	57,023,674	0	0	0	0	0	0	0	0	57,023,674		
04 Improvement to Human Health	0	0	0	0	0	0	0	0		41,391,553	470,708,646	0	35,245,022	0	3,460,003	550,805,224	0	0	0	0	0	0	0	550,805,224		
05 Enhancing Skills and Knowledge	965,000	0	0	0	0	0	0	965,000		0	1,918,571,627	0	0	0	0	1,918,571,627	0	0	0	0	0	0	0	1,919,536,627		
06 Housing and Urban Development	0	0	0	0	0	0	0	0		0	2,991,802,415	0	0	0	0	2,991,802,415	0	0	5,454,640	0	0	0	0	5,454,640	2,997,257,055	
07 Gender	0	0	0	0	0	0	0	15,228,400	15,228,400		244,399,500	0	0	0	0	244,399,500	0	0	3,000,000	0	0	0	0	3,000,000	262,627,900	
08 Youth	0	0	0	0	0	0	0	0		0	557,420,656	0	0	0	0	557,420,656	0	0	0	0	0	0	0	557,420,656		
09 Environmental Improvement	0	0	0	0	0	0	0	0		882,222,975	1,403,830,002	0	0	0	0	2,286,052,977	0	0	0	0	0	0	0	2,286,052,977		
10 Water Resources and Rural Development	8,176,175	0	0	0	0	9,000,000	0	17,176,175	0	0	68,296,397	0	0	0	0	68,296,397	2,685,696	0	0	0	0	0	0	2,685,696	88,158,268	
11 Information Communication and Technology	0	0	0	0	0	0	0	0		2,000,000	83,797,937	0	0	0	0	85,797,937	0	0	0	1,230,000	0	0	0	1,230,000	87,027,937	
12 Growing the Private Sector	0	0	0	0	0	0	0	0		99,305,305	750,000	0	0	0	0	100,055,305	0	0	0	0	0	0	0	0	100,055,305	
13 Reform of Government and Governance	0	0	0	0	0	24,968,484	0	24,968,484	221,362,232	606,699,302	10,808,168,317	0	0	0	0	11,636,229,851	909,000	0	0	0	237,309,424	0	0	238,218,424	11,899,416,759	
14 Power	0	0	0	0	0	0	0	0	0	0	3,483,406,893	0	0	0	0	3,483,406,893	0	0	0	0	0	0	0	0	3,483,406,893	
16 Water Ways	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17 Road	0	0	0	0	0	0	0	0	0	0	25,889,634,298	0	0	0	0	25,889,634,298	0	0	0	0	0	0	0	0	25,889,634,298	
18 Airways	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Capital Expenditure by Geo Location	9,141,175	0	82,135,000	0	0	33,968,484	0	15,228,400	140,473,059	221,362,232	1,632,319,135	48,299,319,161	0	35,245,022	0	3,460,003	50,191,705,552	3,594,696	0	8,454,640	1,230,000	237,309,424	0	0	250,588,760	50,582,767,371

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Northern Zone Total	Anambra Central Zone							Anambra Central Zone Total	Anambra southern Zone						Anambra southern Zone Total	Total Capital Expenditure by Programme		
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Dunukofia	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South	Orumba North			Orumba South	
	404102	404103	404107	404116	404117	404118	404121		404204	404205	404206	404208	404210	404211	404213		404301	404309	404312	404314	404315	404319			404320	
70111	Executive and Legislative Organs				24,968,484		0	24,968,484	221,362,232	0	3,866,959,094						4,088,321,326		0	0	237,309,424	0	0	237,309,424	4,350,599,233	
70131	General Personnel Services										28,078,000						28,078,000		0	0	0	0	0	0	28,078,000	
70132	Overall Planning and Statistical Services										17,980,000						3,600,236,417		0	0	0	0	0	0	3,600,236,417	
70133	Other General Services				0		15,228,400	15,228,400			700,000						3,218,995,379		0	0	0	0	0	0	3,234,223,779	
70150	Research and Development General Public Services										724,000						724,000		0	0	0	0	0	0	724,000	
70330	Law Courts										669,987,478						669,987,478		0	0	0	0	0	0	669,987,478	
70340	Prisons										30,481,925						30,481,925		0	0	0	0	0	0	30,481,925	
70350	Research and Development Public Order and Safety										2,118,500						2,118,500		0	0	0	0	0	0	2,118,500	
70411	General Economic and Commercial Affairs	0			0	0	0	0			688,024,607		0	0	0	0	968,601,053	909,000	0	0	0	0	0	0	909,000	969,510,053
70412	General Labour Affairs										35,698,600						35,698,600		0	0	0	0	0	0	35,698,600	
70421	Agriculture			82,135,000				82,135,000			0						289,324,028		0	0	0	0	0	0	371,459,028	
70423	Fishing, Livestock and Hunting	0						0			0						20,656,070		0	0	0	0	0	0	20,656,070	
70435	Electricity										3,447,708,293						3,447,708,293		0	0	0	0	0	0	3,447,708,293	
70441	Mining of Mineral Resources Other than Mineral Fuels			0				0			2,000,000						2,750,000		0	0	1,230,000	0	0	0	1,230,000	3,980,000
70443	Construction										0						3,000,000		0	0	0	0	0	0	3,000,000	
70451	Road Transport										25,886,634,298						25,886,634,298		0	0	0	0	0	0	25,886,634,298	
70460	Communication										4,810,000						4,810,000		0	0	0	0	0	0	4,810,000	
70474	Multipurpose Development Projects										20,163,800						20,163,800		0	0	0	0	0	0	20,163,800	
70481	R & D General Economic, Commercial and Labour Affairs										6,087,500						6,087,500		0	0	0	0	0	0	6,087,500	
70510	Waste Management										877,397,975						877,397,975		0	0	0	0	0	0	877,397,975	
70520	Waste Water Management										2,200,000						1,390,138,002		0	0	0	0	0	0	1,390,138,002	
70530	Pollution Abatement										2,625,000						1,642,000		0	0	0	0	0	0	4,267,000	
70540	Protection of Biodiversity and Landscape										10,750,000						10,750,000		0	0	0	0	0	0	10,750,000	
70550	R & D Environmental Protection										0						3,500,000		0	0	0	0	0	0	3,500,000	
70610	Housing Development					0		0			0						917,783,091		0	0	0	0	0	0	917,783,091	
70620	Community Development										1,220,000						1,220,000		0	0	0	0	0	0	1,220,000	
70630	Water Supply	817,6175	0			9,000,000		0	17,176,175	0	0		0	0	0	0	67,076,397	2,685,696	0	0	0	0	0	0	2,685,696	86,938,268
70721	General Medical Services										1,805,100						1,805,100		0	0	0	0	0	0	1,805,100	
70740	Public Health Services										41,391,553						41,391,553		0	0	0	0	0	0	41,391,553	
70750	R & D Health	0				0		0			470,708,646			35,245,022			509,413,671		0	0	0	0	0	0	509,413,671	
70810	Recreational and Sporting Services					0		0			993,229,815						993,229,815		0	0	0	0	0	0	993,229,815	
70830	Broadcasting and Publishing Services										0						70,231,080		0	0	0	0	0	0	70,231,080	
70850	R & D Recreation Culture, and Religion										322,854,375						322,854,375		0	0	0	0	0	0	322,854,375	
70912	Primary Education										166,719,848						166,719,848		0	0	0	0	0	0	166,719,848	
70941	First Stage of Tertiary Education	965,000						965,000			0						0		0	0	0	0	0	0	965,000	
70950	Education Not Defined by Level										23,000,000						23,000,000		0	0	0	0	0	0	23,000,000	
70960	Subsidiary Services to Education										0						30,570,000		0	0	0	0	0	0	30,570,000	
70970	R & D Education	0						0			1,719,980,478						1,719,980,478		0	0	0	0	0	0	1,719,980,478	
71011	Sickness																0	0	3,000,000		0	0	0	0	3,000,000	3,000,000
71012	Disability										19,000,000						19,000,000		0	0	0	0	0	0	19,000,000	
71040	Family and Children										37,500,000						37,500,000		0	0	0	0	0	0	37,500,000	
71050	Unemployment			0				0			5,000,000						5,000,000		0	0	0	0	0	0	5,000,000	
71060	Housing										500,000,000	0	0				500,000,000	0	0	5,454,640		0	0	0	5,454,640	505,454,640
71070	Social Exclusions										31,100,000						31,100,000		0	0	0	0	0	0	31,100,000	
71080	R & D Social Protection										123,400,500						123,400,500		0	0	0	0	0	0	123,400,500	
Total Capital Expenditure by Geo Location		9,141,175	0	82,135,000	0	33,968,484	0	15,228,400	140,473,059	221,362,232	1,632,319,135	48,299,319,161	35,245,022	0	3,460,003	50,191,705,552	3,594,696	0	8,454,640	1,230,000	237,309,424	0	0	250,588,760	50,582,767,371	

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency	0	0	0		1,578,366,438	0	0	0	0	0	1,578,366,438	0
17003001	Anambra State Universal Basic Education Board	0	1,100,000,000	0	0	0	0	0	0	0	0	0	1,100,000,000
20001001	Ministry of Finance	5,986,906,716	34,449,650,000			400,000,654	49,850,000,000					6,386,907,370	84,299,650,000
20007001	Office of the Accountant General	0	0	45,973,182,408	20,900,000,000			0	0	0	0	45,973,182,408	20,900,000,000
21001001	Ministry of Health	0	0	0	0	0	0	0	0	0	0	0	0
34001001	Ministry of Works	0	0	0	0	0	0	0	0	0	0	0	0
61001001	Ministry of Power & Domestic Water Development	0	0	0	0	0	0	0	0	0	0	0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital Receipts by Economic Classification		5,986,906,716	35,549,650,000	45,973,182,408	20,900,000,000	1,978,367,092	49,850,000,000	0	0	0	0	53,938,456,216	106,299,650,000

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	71,388,000,345	42,190,992,303	80%	58%	55,143,002,684	40,200,000,000	75%	66%
2 - Independent Revenue	17,373,850,293	30,000,000,000	20%	42%	18,197,787,013	20,401,235,517	25%	34%
Grand Total	88,761,850,638	72,190,992,303	100%	100%	73,340,789,698	60,601,235,517	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total 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									
	This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018							
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget						
11001001												-	-	-	243,066															-	243,066					
11001002												809,500	1,847,425																	809,500	1,847,425					
11013001												-	585,584	1,000,000	2,351,005																1,000,000	2,936,589				
11021002												5,001,992	10,778,508																		5,001,992	20,778,508				
11021003												4,502,000	50,000,000																		4,502,000	50,000,000				
11184003												-	-	54,000	1,000,000,000	113,000	-	135,123,915	204,464													135,290,915	1,000,204,464			
13001001												85,000	1,335,322																			2,165,000	7,308,462			
14001001												-	-	1,347,100	2,922,778																	2,192,100	5,607,559			
15001001																																	9,395,400	72,528,447		
17001001																																	86,830,280	203,570,940		
17003001																																	175,488,155	170,254,898		
17009001																																	208,153,096	309,282,014		
17051001																																	418,570,141	579,841,433		
17064001																																		177,000	-	
18011001																																		50,400	-	
20001001																																		45,869,154	-	
20007001																																		71,388,000,345	42,190,992,303	
20008001																																		9,715,754,875	11,804,854,908	
21001001																																		-	-	
21001002																																			5,652,850	25,481,010
21102001																																			33,616,886	61,044,021
22001001																																			290,035,872	357,825,237

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation					
Sub Organisation Codes and Description		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		This Year - Jan - Dec 2018					
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018											
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget						
23001001	Ministry of Information and Communication Strategy					-	-	28,590,015	1,479,343			8,000	-	557,500	76,025																29,155,515	1,555,368			
23013001	Government Printing Press											489,105	1,305,550	-	354,786																489,105	1,660,336			
25001001	Office of the Head of Service													-	677,185	152,000	828,403														152,000	1,505,588			
26001001	Ministry of Justice							1,665,500	1,412,320			4,000	164,634																		1,669,500	2,387,846			
26051001	High Court of Justice							130,262,298	57,290,256	3,801,920	42,956,346																				134,064,218	100,246,602			
26052001	Customary Court of Appeal							1,591,265	2,394,270	497,696	1,620,654																				2,088,961	4,014,924			
29001001	Ministry of Transport					5,215,000	-	389,195,175	316,392,903	413,100	-	3,000	34,919,942	43,960,600	-																438,786,875	351,312,845			
34001001	Ministry of Works							41,068,000	368,420,608	45,000	-	-	-	-	4,244,666																	41,113,000	372,665,274		
35001001	Ministry of Environment, Beautification & Ecology					-	-	147,361,700	122,670,381	-	29,278,744																					147,361,700	151,949,125		
35055001	Anambra State Waste Management Agency - ASWAMA							1,917,150	120,114,618																							1,917,150	120,114,618		
35109001	Forestry Department					3,804,100	-	12,000	7,895,705	101,000	261,714	128,700	155,078																			4,045,800	8,312,497		
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour							2,200,000	60,491,772																							2,200,000	60,491,772		
38001001	Ministry of Economic Planning, Budget & Development Partners							1,440,000	8,178,548																							1,440,000	8,178,548		
40001001	Office of the Auditor General (State)							302,500	294,430																							302,500	294,430		
40001002	Office of the Auditor General (Local Government)								249,071																								-	249,071	
51001001	Ministry of Local Government, Chieftaincy & Community Affairs							7,679,400	32,391,219									10,000	133,121													7,689,400	32,524,340		
53001001	Ministry of Housing and Urban Development							5,100,000	4,915,330				4,490,000	-	-																	5,100,000	9,405,330		
53010001	Anambra State Housing Corporation																																	-	425,284,433
60001001	Ministry of Lands, Physical Planning & Rural Development					17,480	-	76,569,959	213,421,564	1,691,385	-	7,555,500	10,046,696	326,843,785	3,014,789,879	10,200	-	23,595,422	33,999,362														436,283,732	3,272,257,501	
60055001	Anambra State Physical Planning Board							552,700,502	1,522,645,495																								552,700,502	1,522,645,495	
61001001	Ministry of Power & Domestic Water Development							11,885,000	20,668,825																								11,885,000	20,668,825	
66001001	Ministry of Tertiary and Science Education							11,972,000	120,892,934																								11,972,000	120,892,934	
Recurrent Revenue by Economic		71,388,000,345	42,190,992,303	10,815,876,983	18,914,023,299	14,310,455	-	3,032,631,576	6,958,380,627	18,964,629	84,868,976	152,515,555	514,121,000	398,010,705	3,051,603,094	162,200	3,899,212	23,612,622	37,625,141	5,528,478	302,691	-	565,260	970,050,914	362,432,647	1,388,766,233	-	553,419,942	72,178,053	88,761,850,638	72,190,992,303				

PART THREE
DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Share of Statutory Allocation - 11010100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the Accountant General			52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232	42,190,992,303	42,190,992,303	71,388,000,345	55,143,002,684
20007001/11010001	Statutory Allocation from Federation Accounts	02000	40,371,322,805	48,411,694,126	52,460,188,160	141,243,205,091	29,711,096,767	29,711,096,767	42,278,364,267	28,192,493,606
20007001/11010002	VAT from Federation Accounts	02000	10,639,423,129	10,650,062,553	10,662,842,625	31,952,328,307	9,169,090,433	9,169,090,433	12,579,837,114	11,179,170,570
20007001/11010003	Excess Crude Allocation from FAAC	02000	115,398,573	115,513,975	115,652,594	346,565,142	1,264,352,518	1,264,352,518	495,358,113	0
20007001/11010004	Ecological Fund From FAAC	02000	0	0	0	0	0	0	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	0	0	0	0	0
20007001/11010006	NNPC Refunds	02000	0	0	0	0	0	0	0	0
20007001/11010007	Special Revenue	02000	0	0	0	0	0	0	0	0
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	0	105,090,761	105,090,761	0	0
20007001/11010009	Refund from Paris Club	02000	0	0	0	0	0	0	14,562,719,341	12,243,313,405
20007001/11010010	SURE - P	02000	0	0	0	0	0	0	0	0
20007001/11010011	Exchange Rate Difference	02000	861,635,524	862,497,157	863,532,151	2,587,664,832	1,941,361,824	1,941,361,824	1,295,344,054	2,263,672,587
20007001/11010012	Sovereign Wealth Fund	02000	0	0	0	0	0	0	0	0
20007001/11010013	Non Oil Revenue	02000	0	0	0	0	0	0	0	0
20007001/11010016	Budget Support Facility	02000	0	0	0	0	0	0	0	0
20007001/11010017	Over deduction Refund	02000	244,493,065	244,737,555	245,031,240	734,261,860	0	0	176,377,456	0
20007001/11010018	Share of Solid Minerals	02000	0	0	0	0	0	0	0	0
20007001/11010019	Excess PPT	02000	0	0	0	0	0	0	0	1,264,352,517
Grand Total			52,232,273,096	60,284,505,366	64,347,246,770	176,864,025,232	42,190,992,303	42,190,992,303	71,388,000,345	55,143,002,684

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Taxes - 12010100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance			0	0	0	0	0	0	45,869,154	0
20001001/12010012	WHT Arears	02000	0	0	0	0	0	0	2,531,284	0
20007001/12010010	Anambra State Property & Land Use Tax	02000	0	0	0	0	0	0	43,337,870	0
Office of the Accountant General			97,874,985	97,972,861	98,090,424	293,938,270	7,101,665,392	7,101,665,392	1,054,252,954	1,034,879,668
20007001/12010012	WHT	02000	20,938,835	20,959,772	20,984,922	62,883,529	25,434,577	25,434,577	15,865,844	10,721,924
20007001/12010017	Dev Levy – 2.5% Deduction from Contractors	02000	76,936,150	77,013,089	77,105,502	231,054,741	7,076,230,815	7,076,230,815	1,038,387,110	1,024,157,744
Ministry of Agriculture, Mechanization , Processing & Export			250,000	250,252	250,552	750,804	7,502,999	7,502,999	0	225,000
15008001/12010001	Cattle Tax (Veterinary)	02000	250,000	250,252	250,552	750,804	7,502,999	7,502,999	0	225,000
Anambra State Internal Revenue Service			24,258,482,801	24,282,741,255	24,311,880,535	72,853,104,591	11,804,854,908	11,804,854,908	9,715,754,875	8,081,371,139
20008001/12010001	Capital Gains Tax	02000	25,748,520	25,774,270	25,805,195	77,327,985	114,915,943	114,915,943	32,116,500	58,752,960
20008001/12010002	Direct Assessment Tax (Current)	02000	3,909,420,085	3,913,329,508	3,918,025,499	11,740,775,092	5,225,391,440	5,225,391,440	494,621,522	382,020,139
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	2,587,092,843	2,589,679,938	2,592,787,549	7,769,560,330	81,957,762	81,957,762	38,881,434	1,050,692
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	4,013,589,632	4,017,603,221	4,022,424,349	12,053,617,202	978,948,002	978,948,002	36,724,361	1,854,073,366
20008001/12010005	Pay As You Earn (PAYE) – State (AdjVoucher)	02000	1,504,889,719	1,506,394,605	1,508,202,276	4,519,486,600	922,704,827	922,704,827	1,030,027,299	763,194,225
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	509,650,581	510,160,233	510,772,429	1,530,583,243	0	0	265,369,271	60,330,359
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	2,606,131,480	2,608,737,614	2,611,868,095	7,826,737,189	574,405	574,405	2,358,125,207	399,168,632
20008001/12010008	Pools Betting Tax (Current)	02000	0	0	0	0	7,884,120	7,884,120	0	57,679
20008001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	0	0	0	0	0
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	120,712,185	120,832,894	120,977,888	362,522,967	4,349,549,500	4,349,549,500	91,540,264	794,804,038
20008001/12010011	10% Withholding Tax on Dividends	02000	317,206,222	317,523,425	317,904,457	952,634,104	0	0	211,165,757	11,682,374
20008001/12010012	10% Withholding Tax on Bank Interests	02000	1,253,954,869	1,255,208,819	1,256,715,073	3,765,878,761	0	0	1,012,289,107	141,920,973
20008001/12010013	10% Withholding Tax on Rents	02000	2,036,834,243	2,038,871,074	2,041,317,724	6,117,023,041	0	0	22,302,162	4,480,989
20008001/12010014	10% Withholding Tax on Royalties	02000	1,588,645	1,590,230	1,592,139	4,771,014	0	0	2,193,161	1,250
20008001/12010015	10% Withholding Tax on Directors Fees	02000	14,923,976	14,938,898	14,956,821	44,819,695	0	0	6,849,214	25,945
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	768,106	1,000
20008001/12010017	Development Levy	02000	48,612,816	48,661,424	48,719,816	145,994,056	108,001,007	108,001,007	39,334,276	58,953,686
20008001/12010018	Pay As You Earn (PAYE) Cash	02000	5,308,001,005	5,313,309,001	5,319,684,968	15,940,994,974	0	0	3,716,210,057	2,789,230,596
20008001/12010026	Penalties Tax	02000	125,980	126,101	126,257	378,338	12,027,409	12,027,409	30,181,856	17,611,877
20008001/12010027	Tax Collection Agent Debit	02000	0	0	0	0	2,219,135	2,219,135	38,476	1,119,213
20008001/12010029	With Holding Tax	02000	0	0	0	0	0	0	326,503,512	742,736,926
20008001/12010036	Container Levy	02000	0	0	0	0	0	0	500,000	0
20008001/12010037	Education Tax	02000	0	0	0	0	341,497	341,497	13,333	9,600
20008001/12010038	Social Function Tax	02000	0	0	0	0	339,861	339,861	0	144,621
Ministry of Transport			900,000	900,900	901,980	2,702,880	0	0	0	828,600
29001001/12010023	Commercial Road User Tax	02000	900,000	900,900	901,980	2,702,880	0	0	0	828,600
Grand Total			24,357,507,786	24,381,865,268	24,411,123,491	73,150,496,545	18,914,023,299	18,914,023,299	10,815,876,983	9,117,304,407

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Licenses - 12020100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Health			0	0	0	0	0	0	0	0
21001001/12020034	Patent & Proprietary Medicine Vendors Licences	02000	0	0	0	0	0	0	0	0
21001001/12020036	Health Facilities Licences	02000	0	0	0	0	0	0	0	0
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour			33,315,000	33,348,313	33,388,326	100,051,639	0	0	0	0
36001001/12020147	Petroleum Products Dealer Licences	02000	504,000	504,504	505,105	1,513,609	0	0	0	0
36001001/12020403	Base Stations for Telecomm Masts Fees	02000	10,000	10,012	10,024	30,036	0	0	0	0
36001001/12020444	VSAT Installation Fees	02000	2,380,000	2,382,377	2,385,234	7,147,611	0	0	0	0
36001001/12020447	Petroleum Product Fees	02000	30,421,000	30,451,420	30,487,963	91,360,383	0	0	0	0
Ministry of Information and Communication Strategy			0	0	0	0	0	0	0	0
23001001/12020030	Cinematograph Licences	02000	0	0	0	0	0	0	0	0
23001001/12020042	Newspapers Vendors Licence	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture, Mechanization , Processing & Export			5,809,680	5,815,490	5,822,465	17,447,635	0	0	1,676,000	1,669,500
15001001/12020001	Veterinary Licences	02000	600,000	600,600	601,320	1,801,920	0	0	0	599,000
15001001/12020016	Cattle Dealer Licences	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	1,070,500
15001001/12020017	Dried Fish & Meat Licences	02000	0	0	0	0	0	0	0	0
15001001/12020018	Pet (Dog) Licences	02000	0	0	0	0	0	0	0	0
15001001/12020019	Fishing Permits Licences	02000	0	0	0	0	0	0	0	0
15001001/12020026	Tractor Hiring Services Licences	02000	0	0	0	0	0	0	0	0
15001001/12020038	Forestry Licences	02000	4,159,680	4,163,845	4,168,839	12,492,364	0	0	1,676,000	0
15001001/12020054	Forestry Game Licences	02000	0	0	0	0	0	0	0	0
Anambra State Internal Revenue Service			1,412,600	1,414,016	1,415,709	4,242,325	0	0	3,597,875	0
20008001/12020029	Pool Betting and Casino Licences	02000	0	0	0	0	0	0	0	0
20008001/12020032	Motor Vehicle Licences	02000	12,600	12,612	12,624	37,836	0	0	3,264,375	0
20008001/12020033	Drivers' Licences	02000	1,400,000	1,401,404	1,403,085	4,204,489	0	0	333,500	0
20008001/12020043	Gaming Licences (Current)	02000	0	0	0	0	0	0	0	0
20008001/12020044	Gaming Licences (Arrears)	02000	0	0	0	0	0	0	0	0
20008001/12020045	Pools Agents Licences (Current)	02000	0	0	0	0	0	0	0	0
20008001/12020046	Pools Agents Licences (Arrears)	02000	0	0	0	0	0	0	0	0
20008001/12020050	Pool Proprietor Licences	02000	0	0	0	0	0	0	0	0
20008001/12020088	Loto Nigeria Licences	02000	0	0	0	0	0	0	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation			0	0	0	0	0	0	0	0
22001001/12020047	Petroleum Products Dealer Licences	02000	0	0	0	0	0	0	0	0
22001001/12020083	Hackney Permit Licence	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Licenses – 12020100 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Transport			4,000,000	4,003,998	4,008,800	12,012,798	0	0	5,215,000	3,060,000
29001001/12020037	Mobil Promotional Advert/Trading Permit	02000	0	0	0	0	0	0	100,000	0
29001001/12020058	Okada Permit/Licence	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	5,090,000	3,060,000
29001001/12020083	Hackney Permit	02000	0	0	0	0	0	0	0	0
29001001/12020089	Bill Board Erection/Installation Permit	02000	0	0	0	0	0	0	25,000	0
Ministry of Economic Planning, Budget & Development Partners			0	0	0	0	0	0	0	0
38001001/12020000	LICENCES - MINI. OF ECONOMIC PLANNING, BUDGET & DEV. PARTNER	02000	0	0	0	0	0	0	0	0
Ministry of Lands, Physical Planning & Rural Development			150,000	150,144	150,324	450,468	0	0	17,480	127,063
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	100,000	100,096	100,216	300,312	0	0	1,000	80,458
60001001/12020040	Temporary Occupational Licences	02000	50,000	50,048	50,108	150,156	0	0	16,480	46,605
Ministry of Social Welfare, Children & Women Affairs			0	0	0	0	0	0	0	0
14001001/12020048	Licencing of Place of Worship for Celebration of Marriages	02000	0	0	0	0	0	0	0	0
Ministry of Environment, Beautification & Ecology			0	0	0	0	0	0	0	0
35001001/12020028	Borehole Drilling Licenses	02000	0	0	0	0	0	0	0	0
Forestry Department			4,500,325	4,504,827	4,510,229	13,515,381	0	0	3,804,100	3,771,200
35109001/12020021	Hunting Licenses	02000	4,250,000	4,254,250	4,259,352	12,763,602	0	0	0	3,200,000
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	250,325	250,577	250,877	751,779	0	0	3,804,100	571,200
Awka Capital Territory Development Authority - ACTDA			0	0	0	0	0	0	0	0
11184003/12020040	Temporary Occupational Licences	02000	0	0	0	0	0	0	0	0
Grand Total			49,187,605	49,236,788	49,295,853	147,720,246	0	0	14,310,455	8,627,763

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Civil Service Commission			0	0	0	0	0	0	0	0
47001001/12040052	Civil Service Entrance Examination Fees	02000	0	0	0	0	0	0	0	0
Judicial Service Commission			62,000,000	62,062,004	62,136,481	186,198,485	0	0	50,400	102,482,669
18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	60,000,000	60,060,000	60,132,076	180,192,076	0	0	50,400	51,047,950
18011001/12040283	Probate Fees	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	51,434,719
Ministry of Finance			41,814,197	41,856,009	41,906,237	125,576,443	205,237,152	205,237,152	27,633,074	87,915,616
20001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
20001001/12040058	Stamp Duty Fees	02000	41,774,197	41,815,973	41,866,153	125,456,323	204,863,817	204,863,817	27,618,074	87,878,616
20001001/12040095	Directors Fees	02000	0	0	0	0	217,942	217,942	0	0
20001001/12040152	Registration of Auctioners	02000	40,000	40,036	40,084	120,120	155,393	155,393	15,000	37,000
Ministry of Health			23,749,179	23,772,925	23,801,439	71,323,543	25,481,010	25,481,010	5,652,850	20,068,510
21001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	70,000	0
21001001/12040049	Street Trading Regulation Fees	02000	0	0	0	0	0	0	0	0
21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	5,636,400	5,642,042	5,648,813	16,927,255	11,510,124	11,510,124	4,680,100	420,100
21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	7,520,352	7,527,867	7,536,895	22,585,114	11,103,650	11,103,650	695,250	6,744,750
21001001/12040204	Registration of Traditional Medicine Practitioners	02000	3,520,125	3,523,643	3,527,869	10,571,637	1,086,929	1,086,929	130,000	2,517,000
21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	0	0	0	0	0	0	0	0
21001001/12040265	Renewal Fees	02000	94,920	95,016	95,125	285,061	0	0	47,500	30,750
21001001/12040289	Fees for Application forms for Estab. of Health Institution	02000	0	0	0	0	0	0	0	0
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	1,500,320	1,501,821	1,503,622	4,505,763	0	0	0	1,130,000
21001001/12040308	Renewal Patent Medicine Reg Fees	02000	0	0	0	0	0	0	0	0
21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	0	0	0	0	0	0	0	0
21001001/12040431	Mobile Dental Clinic Fees	02000	0	0	0	0	0	0	0	0
21001001/12040487	Registration of Hospitals & Maternities	02000	266,700	266,964	267,288	800,952	651,012	651,012	30,000	126,750
21001001/12040490	International Immunization Fees	02000	0	0	0	0	0	0	0	0
21001001/12040491	Tuition Fees for School of Nursing Nkpor	02000	5,210,362	5,215,572	5,221,827	15,647,761	1,104,431	1,104,431	0	4,318,960
21001001/12040492	Tuition Fees for School of Midwifery - Nkpor	02000	0	0	0	0	24,864	24,864	0	4,780,200
21001001/12040600	Interview Fee to School of Nursing an Midwifery	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Justice			6,089,328	6,095,415	6,102,726	18,287,469	1,412,320	1,412,320	1,665,500	1,786,900
26001001/12040089	Oath Fees	02000	50,000	50,048	50,108	150,156	0	0	0	49,100
26001001/12040090	Administrative Fees	02000	3,709,328	3,713,037	3,717,491	11,139,856	66,574	66,574	0	0
26001001/12040091	Fiat Fee	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	1,091,100	935,600
26001001/12040092	Justice of peace (JP) Fee	02000	800,000	800,804	801,764	2,402,568	605,213	605,213	555,000	775,000
26001001/12040282	Trust Fee	02000	500,000	500,504	501,104	1,501,608	740,533	740,533	0	0
26001001/12040406	Court Award Fees	02000	0	0	0	0	0	0	0	0
26001001/12040409	Certification fees	02000	30,000	30,025	30,061	90,086	0	0	19,400	27,200
26001001/12040595	1% Vetting Fee (MOJ)	02000	0	0	0	0	0	0	0	0
Anambra State Universal Basic Education Board			275,393,294	275,668,685	275,999,490	827,061,469	170,254,898	170,254,898	175,488,155	144,911,950
17003001/12040017	Contractor Regsitration Fees	02000	35,000	35,036	35,084	105,120	4,661,772	4,661,772	28,450	34,450
17003001/12040027	Tender Fees	02000	5,200,300	5,205,498	5,211,741	15,617,539	83,636,001	83,636,001	0	0
17003001/12040478	School Equipment Fees	02000	198,513,298	198,711,810	198,950,262	596,175,370	0	0	145,787,470	143,602,325
17003001/12040481	Exam Fees - Primary School Leaving Certificate	02000	71,644,696	71,716,341	71,802,403	215,163,440	81,957,125	81,957,125	29,672,235	1,275,175
Chukwuemeka Odumegwu Ojukwu University Igbariam			0	0	0	0	0	0	0	0
66021001/12040295	Fees from Regular Undergraduate Students	02000	0	0	0	0	0	0	0	0
66021001/12040296	Fees from Work and Study Programme	02000	0	0	0	0	0	0	0	0
Ministry of Power & Domestic Water Development			27,450,000	27,477,455	27,510,421	82,437,876	20,668,825	20,668,825	11,885,000	18,779,000
61001001/12040017	Registration of Contractors	02000	2,000,000	2,002,004	2,004,405	6,006,409	16,275,309	16,275,309	9,210,000	1,480,000
61001001/12040027	Tender Fees	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
61001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	150,000	150,145	150,325	450,470	245,357	245,357	2,480,000	920,000
61001001/12040189	Registration of Social Clubs	02000	0	0	0	0	0	0	0	0
61001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	0	180,000	0
61001001/12040222	Registration/Renewal of Town Unions Fees	02000	20,000,000	20,020,000	20,044,022	60,064,022	16,357	16,357	15,000	16,129,000
61001001/12040223	Water Tankers Fees	02000	0	0	0	0	0	0	0	0
61001001/12040465	Fire Service Fees	02000	300,000	300,300	300,660	900,960	4,131,802	4,131,802	0	250,000
Ministry of Works			326,353,918	326,680,279	327,072,295	980,106,492	368,420,608	368,420,608	41,068,000	165,120,000
34001001/12040015	Material testing Fees	02000	10,000,000	10,010,000	10,022,016	30,032,016	168,034,605	168,034,605	60,000	0
34001001/12040027	Tender Fees	02000	100,000,000	100,100,000	100,220,120	300,320,120	104,194,687	104,194,687	32,634,000	144,795,000
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	164,353,918	164,518,275	164,715,694	493,587,887	58,324,644	58,324,644	4,000	5,000
34001001/12040151	Renewal of Contractors Registration	02000	12,000,000	12,012,004	12,026,421	36,038,425	9,159,973	9,159,973	2,630,000	8,700,000
34002001/12040017	Registration of Contractors	02000	40,000,000	40,040,000	40,088,044	120,128,044	28,706,699	28,706,699	5,740,000	11,620,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour			0	0	0	0	60,491,772	60,491,772	2,200,000	30,066,065
36001001/12020403	Base Stations for Telecomm Masts Fees	02000	0	0	0	0	18,873,361	18,873,361	0	65
36001001/12020444	VSAT Installation Fees	02000	0	0	0	0	41,162,045	41,162,045	0	1,380,000
36001001/12020446	Registration of Lubricant Dealers	02000	0	0	0	0	0	0	0	0
36001001/12020447	Petroleum Product Fees	02000	0	0	0	0	0	0	2,200,000	28,686,000
36001001/12040264	Regsitration fee for ICT Centers	02000	0	0	0	0	0	0	0	0
36001001/12040275	Cyber Café Operation Fees	02000	0	0	0	0	4,908	4,908	0	0
36001001/12040397	Snooker Fees	02000	0	0	0	0	327,143	327,143	0	0
36001001/12040402	Information Communiton Fees	02000	0	0	0	0	124,315	124,315	0	0
Office of the Auditor General (State)			718,200	718,920	719,784	2,156,904	294,430	294,430	302,500	120,000
40001001/12040235	Registration of External Auditors	02000	159,600	159,756	159,948	479,304	163,572	163,572	20,000	100,000
40001001/12040340	Renewal of Registration of External Auditors	02000	558,600	559,164	559,836	1,677,600	130,858	130,858	282,500	20,000
Office of the Auditor General (Local Government)			80,000	80,084	80,180	240,264	249,071	249,071	0	50,000
40001002/12040233	LG Audit Fees	02000	0	0	0	0	0	0	0	0
40001002/12040235	Registration of External Auditors	02000	80,000	80,084	80,180	240,264	249,071	249,071	0	50,000
Ministry of Information and Communication Strategy			22,793,960	22,816,757	22,844,140	68,454,857	1,479,343	1,479,343	28,590,015	381,000
23001001/12040007	Registration Fee for Artist Group	02000	0	0	0	0	29,343	29,343	0	0
23001001/12040036	Billboard/Advertisement Fees	02000	22,793,960	22,816,757	22,844,140	68,454,857	1,000,000	1,000,000	28,535,015	381,000
23001001/12040245	Registration of Hotels	02000	0	0	0	0	450,000	450,000	0	0
23001001/12040399	Renewal of Hotels	02000	0	0	0	0	0	0	55,000	0
Ministry of Agriculture, Mechanization , Processing & Export			2,000,000	2,002,004	2,004,405	6,006,409	56,242,027	56,242,027	6,450,000	2,080,816
15001001/12040107	Vet Health Certification fees	02000	0	0	0	0	130,858	130,858	300,000	0
15001001/12040119	Palm oil: Produce Inspection Fees	02000	0	0	0	0	0	0	0	0
15001001/12040120	Palm Kernel: Produce Inspection Fees	02000	0	0	0	0	0	0	0	0
15001001/12040525	Produce Inspection Fees	02000	2,000,000	2,002,004	2,004,405	6,006,409	56,111,169	56,111,169	6,150,000	2,080,816
Anambra State Internal Revenue Service			35,700	35,736	35,784	107,220	953,097,213	953,097,213	361,013,266	1,500
20008001/12040017	contractors registration fee	02000	0	0	0	0	0	0	200,000	0
20008001/12040045	Change of Ownership Certificate	02000	0	0	0	0	0	0	470,375	1,500
20008001/12040055	Identification of Motor Vehicles Fees	02000	35,700	35,736	35,784	107,220	953,097,213	953,097,213	348,003,600	0
20008001/12040116	Proof of Ownership Certificates	02000	0	0	0	0	0	0	57,750	0
20008001/12040135	Drivers Licence Test fees	02000	0	0	0	0	0	0	0	0
20008001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	0	0	0	0	0	0	300,000	0
20008001/12040549	Registration of New Vehicle fee (Plate Number)	02000	0	0	0	0	0	0	11,981,541	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Trade, Commerce, Markets & Wealth Creation			103,401,039	104,205,145	104,330,187	311,936,371	357,825,237	357,825,237	290,035,872	42,683,727
22001001/12040005	Replacement of Lost Certificate/byelaws	02000	5,000	45,045,006	45,099,063	90,149,069	34,350	34,350	12,000	42,000
22001001/12040017	Contractor Registration Fees	02000	800,000	0	0	800,000	0	0	0	0
22001001/12040049	Commerce Fee	02000	4,000,000	0	0	4,000,000	0	0	6,139,000	0
22001001/12040123	Registration of S.M.E.'s	02000	0	0	0	0	0	0	0	0
22001001/12040124	Business Plan Preparation (MSME)	02000	0	0	0	0	0	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	18,873,174	18,996,259	19,019,056	56,888,489	181,311,185	181,311,185	11,544,000	3,193,500
22001001/12040126	Registration of Business Premises (Arrears)	02000	35,550	0	0	35,550	0	0	720,645	1,768,067
22001001/12040127	Renewal of Business Premises	02000	5,000,000	0	0	5,000,000	0	0	9,737,772	0
22001001/12040128	Market Stallage Fees	02000	40,000,000	15,015,006	15,033,025	70,048,031	97,088,584	97,088,584	163,715,055	15,426,790
22001001/12040131	Other Markets Fees	02000	5,000,000	0	0	5,000,000	3,926	3,926	10,218,200	0
22001001/12040220	Registration Fees of Cooperative Societies	02000	1,693,440	1,695,133	1,697,162	5,085,735	3,423,540	3,423,540	1,182,000	169,000
22001001/12040250	Cooperatives Audit Fees	02000	800,000	1,061,608	1,062,881	2,924,489	0	0	703,280	693,000
22001001/12040394	Anambra Manifest and Insurance Scheme	02000	900,000	0	0	900,000	1,172,019	1,172,019	2,710,010	0
22001001/12040541	Market Development Fees	02000	22,200,000	22,222,197	22,248,860	66,671,057	33,898,898	33,898,898	76,649,220	21,382,370
22001001/12040542	Market Traders Fees	02000	4,000,000	10,012	10,024	4,020,036	40,892,735	40,892,735	6,104,690	9,000
22001001/12040543	Tourism Registration Fees	02000	0	0	0	0	0	0	600,000	0
22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra)	02000	93,875	159,924	160,116	413,915	0	0	0	0
Ministry of Transport			787,035,514	787,822,560	788,767,938	2,363,626,012	316,392,903	316,392,903	389,195,175	377,237,487
29001001/12040000	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	90,000	0
	Registration Fee	02000	0	0	0	0	0	0	160,000	0
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	3,391,752	3,395,149	3,399,219	10,186,120	61,494,494	61,494,494	1,908,900	3,995,400
29001001/12040391	Registration Fees for Private Mechanic Workshops	02000	0	0	0	0	0	0	0	0
29001001/12040392	Renewal Fees for Private Mechanic Workshops	02000	0	0	0	0	0	0	0	0
29001001/12040393	V.I.O. Functions/Duties	02000	3,852,618	3,856,471	3,861,093	11,570,182	32,834,412	32,834,412	3,276,975	2,935,387
29001001/12040396	Registration of Commercial Vehicles	02000	200,000	200,204	200,444	600,648	1,976,137	1,976,137	0	150,000
29001001/12040403	Installation/Monitoring of Telecomm Masts	02000	0	0	0	0	0	0	0	0
29001001/12040404	Application for Layout Variation	02000	0	0	0	0	0	0	0	0
29001001/12040415	Container Fees	02000	300,000	300,300	300,660	900,960	214,033,078	214,033,078	0	200,000
29001001/12040446	Registration of Lubricant Dealers	02000	0	0	0	0	0	0	0	0
29001001/12040447	Petroleum Products Fees	02000	0	0	0	0	0	0	22,300,000	0
29001001/12040448	Registration of Spare Parts Stores	02000	0	0	0	0	245,357	245,357	0	0
29001001/12040454	Registration of Taxis	02000	0	0	0	0	818,147	818,147	0	0
29001001/12040545	Motor Park Fees	02000	779,258,816	780,038,072	780,974,122	2,340,271,010	4,963,471	4,963,471	361,381,200	369,955,450
29001001/12040552	Road Worthiness	02000	32,328	32,364	32,400	97,092	27,807	27,807	78,100	1,250
29001001/12040558	Marine Transport Fees	02000	0	0	0	0	0	0	0	0

DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Economic Planning, Budget & Development Partners			15,000	15,012	15,036	45,048	8,178,548	8,178,548	1,440,000	0
38001001/12040017	Registration of Contractors for MDG Projects	02000	15,000	15,012	15,036	45,048	8,178,548	8,178,548	1,440,000	0
State Bureau of Statistics			0	0	0	0	0	0	0	0
38004001/12060059	Sale of Statistical Year Book	02000	0	0	0	0	0	0	0	0
Ministry of Housing and Urban Development			7,120,000	7,127,119	7,135,667	21,382,786	4,915,330	4,915,330	5,100,000	6,550,000
53001001/12040017	Registration of Contractors	02000	120,000	120,120	120,264	360,384	1,063,924	1,063,924	1,250,000	110,000
53001001/12040025	Disinfection of Produce Fees	02000	0	0	0	0	0	0	0	0
53001001/12040027	Tenders Fees	02000	0	0	0	0	3,851,406	3,851,406	3,700,000	0
53001001/12040029	Business Expatriate Quota/Renewal Fees	02000	0	0	0	0	0	0	0	0
53001001/12040030	Profssional Registration Fees	02000	0	0	0	0	0	0	0	0
53001001/12040151	Renewal Of Registration Of Contractors	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	150,000	6,440,000
Ministry of Lands, Physical Planning & Rural Development			1,846,076,020	1,847,922,096	1,850,139,588	5,544,137,704	213,421,564	213,421,564	76,569,959	163,936,663
60001001/12040027	Tender Fees	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	400,000	1,000,000
60001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	19,600	0
60001001/12040037	Deed Fees	02000	49,920,400	49,970,316	50,030,280	149,920,996	60,086,824	60,086,824	8,093,000	37,010,108
60001001/12040038	Survey Fees	02000	15,000,000	15,015,006	15,033,025	45,048,031	41,686,967	41,686,967	4,593,114	13,278,150
60001001/12040047	Land Development Fee	02000	3,000	3,000	3,000	9,000	0	0	115,288	2,550
60001001/12040052	Survey School Fees	02000	120,000	120,120	120,264	360,384	376,214	376,214	0	100,000
60001001/12040053	Application Fee - Greenwood Layout	02000	0	0	0	0	0	0	1,000	0
60001001/12040058	Fees for Stamp Dutied Document	02000	0	0	0	0	0	0	2,345,904	0
60001001/12040090	Administration Fees	02000	100,000	100,096	100,216	300,312	0	0	10,000	87,150
60001001/12040131	Environmental Impact Assessment (EIA) Application	02000	700,000	700,697	701,537	2,102,234	0	0	0	650,000
60001001/12040156	Application Fees for Certificate of Occupancy	02000	322,560	322,884	323,268	968,712	3,306,587	3,306,587	916,000	14,887,550
60001001/12040157	Charting Fees for Certificate of Occupancy	02000	0	0	0	0	0	0	0	0
60001001/12040158	Search Fees (Survey)	02000	0	0	0	0	0	0	872,000	0
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	0	0	0	0	0	0	12,000	0
60001001/12040160	Fees for Valuation of Property/unexhausted Interest	02000	0	0	0	0	0	0	0	0
60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,521,210	1,521,210	1,225,000	830,000
60001001/12040162	Consent Fees	02000	987,903,104	988,891,003	990,077,677	2,966,871,784	42,807,103	42,807,103	30,562,953	39,958,728
60001001/12040163	Special Fees for Certificate of Occupancy	02000	0	0	0	0	0	0	0	0
60001001/12040164	Certified True Copy of Reg. Instructions	02000	37,825,902	37,863,729	37,909,167	113,598,798	0	0	818,600	132,000
60001001/12040165	Inspection Fees for Building Plans	02000	0	0	0	0	23,361,201	23,361,201	2,106,300	0
60001001/12040167	Survey Description fees	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	5,414,594	5,420,008	5,426,514	16,261,116	6,300,802	6,300,802	4,334,000	15,353,580
60001001/12040169	Computer Fee	02000	726,189,260	726,915,454	727,787,747	2,180,892,461	10,571,590	10,571,590	2,098,600	20,490,930
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	0	0	0	0	0	0	50,000	0
60001001/12040171	Change of Use/Change of Purpose Fees	02000	0	0	0	0	0	0	2,820,000	500
60001001/12040172	Renewal of Leases	02000	0	0	0	0	8,454,879	8,454,879	44,000	0
60001001/12040173	Verification Fee for Certificate of Occupancy	02000	0	0	0	0	0	0	25,000	0
60001001/12040174	Release of Perfected Document	02000	0	0	0	0	0	0	0	0
60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	1,500,000	1,501,501	1,503,302	4,504,803	572,499	572,499	0	1,050,000
60001001/12040176	Application Feee - Akpaka Layout	02000	0	0	0	0	0	0	12,000	0
60001001/12040178	Checking of Layout Plans Submitted by Consultants	02000	0	0	0	0	0	0	0	0
60001001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	9,600	0
60001001/12040181	Plot Development Charge	02000	0	0	0	0	0	0	0	0
60001001/12040242	Sub - Division Fee	02000	7,000,000	7,006,999	7,015,403	21,022,402	817,855	817,855	6,325,000	6,661,403
60001001/12040254	Private Layout approval Fees	02000	1,000,000	1,000,997	1,002,198	3,003,195	163,572	163,572	0	700,000
60001001/12040266	Layout Approval Fees	02000	10,000	10,012	10,024	30,036	188,107	188,107	781,000	10,000
60001001/12040268	Plan/Layout Approval Fees	02000	4,000,000	4,003,998	4,008,800	12,012,798	3,255,062	3,255,062	0	3,570,000
60001001/12040279	Caution Fee	02000	3,000,000	3,003,001	3,006,603	9,009,604	1,339,646	1,339,646	310,000	1,892,000
60001001/12040280	Re-Certification of C of O	02000	3,500,000	3,503,505	3,507,707	10,511,212	6,347,624	6,347,624	7,635,000	2,171,020
60001001/12040405	Variation approval Fees	02000	0	0	0	0	0	0	0	80,000
60001001/12040409	Certification fees	02000	67,200	67,272	67,356	201,828	2,263,822	2,263,822	35,000	4,020,994
60001001/12040559	Plan Certification Fees	02000	0	0	0	0	0	0	0	0
High Court of Justice			50,000,000	50,050,000	50,110,060	150,160,060	57,290,256	57,290,256	130,262,298	46,136,576
26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	20,000,000	20,020,000	20,044,022	60,064,022	0	0	18,604,300	18,422,531
26051001/12040026	Court Summons Fees	02000	0	0	0	0	17,000,000	17,000,000	69,890	0
26051001/12040283	Probate Fees	02000	30,000,000	30,030,000	30,066,038	90,096,038	40,290,256	40,290,256	111,588,108	27,714,045
Customary Court of Appeal			0	0	0	0	2,394,270	2,394,270	1,591,265	1,929,870
26052001/12040026	Court Fees	02000	0	0	0	0	2,394,270	2,394,270	1,591,265	1,929,870
26052001/12040182	Sanitation Court Fees	02000	0	0	0	0	0	0	0	0
Ministry of Youths, Entrepreneurship & Sport Development			309,200	309,512	309,884	928,596	1,335,322	1,335,322	85,000	155,000
13001001/12040036	Billboard/Advertisement Fees	02000	109,200	109,308	109,440	327,948	8,179	8,179	15,000	0
13001001/12040183	Registration of Youth Clubs & Organizations	02000	200,000	200,204	200,444	600,648	1,327,143	1,327,143	70,000	155,000
13001001/12040184	Renewal of Youth Clubs & Organizations	02000	0	0	0	0	0	0	0	0
13001001/12040214	Renewal of Registration of Sport Clubs	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Social Welfare, Children & Women Affairs			2,710,000	2,712,712	2,715,965	8,138,677	2,922,778	2,922,778	1,347,100	2,252,300
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	100,000	100,096	100,216	300,312	695,177	695,177	446,100	90,000
14001001/12040188	Renewal of Day Care Centres	02000	10,000	10,012	10,024	30,036	4,908	4,908	20,000	0
14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,040,311	2,040,311	621,000	1,606,800
14001001/12040191	Registration of Adoption Homes	02000	0	0	0	0	0	0	55,000	0
14001001/12040192	Renewal of Motherless Babies Homes	02000	600,000	600,600	601,320	1,801,920	182,382	182,382	155,000	555,500
14001001/12040449	Registration of Day Care Centres	02000	0	0	0	0	0	0	50,000	0
Ministry of Basic Education			115,987,063	116,103,041	116,242,360	348,332,464	192,819,422	192,819,422	83,465,280	102,789,771
17001001/12040017	Contractor Registration Fees	02000	600,000	600,600	601,320	1,801,920	163,572	163,572	1,000,000	600,000
17001001/12040027	Tender Fees	02000	1,000,000	1,000,997	1,002,198	3,003,195	817,855	817,855	5,750,000	989,590
17001001/12040029	Businee Expatriate Quota/Renewal Fees	02000	0	0	0	0	0	0	0	0
17001001/12040048	Sport Levy	02000	50,000,000	50,050,000	50,110,060	150,160,060	55,951,909	55,951,909	23,856,420	47,916,460
17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	02000	512,400	512,916	513,529	1,538,845	0	0	0	0
17001001/12040051	Application Fees for Private Schools (Ministry of Education)	02000	2,929,920	2,932,849	2,936,367	8,799,136	0	0	0	0
17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	15,000	15,012	15,036	45,048	0	0	0	12,500
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	1,500,000	1,501,501	1,503,302	4,504,803	785,141	785,141	0	0
17001001/12040065	Application Fees for Inspection of Vocational Training Cent	02000	640,366	641,003	641,771	1,923,140	0	0	0	0
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	0	0	0	0	0	0	40,000	0
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	0	0	0	0	0	0	60,000	0
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	600,000	600,600	601,320	1,801,920	0	0	0	570,000
17001001/12040069	Application Fees for Inspection of New Professional Institut	02000	0	0	0	0	0	0	0	0
17001001/12040070	Registration of New Private Nursery Schools	02000	0	0	0	0	0	0	220,000	0
17001001/12040071	Registration of New Private Primary Schools	02000	14,356,200	14,370,558	14,387,797	43,114,555	0	0	1,065,000	13,326,500
17001001/12040072	Registration of New Private Secondary Schools	02000	0	0	0	0	0	0	350,000	0
17001001/12040073	Registration of New Private Professional Institutions	02000	0	0	0	0	0	0	0	0
17001001/12040074	Registration of New Vocational Training centres	02000	100,000	100,096	100,216	300,312	0	0	100,000	100,000
17001001/12040079	Transfer from Private to Public Schools	02000	1,520,326	1,521,850	1,523,675	4,565,851	53,161	53,161	34,500	1,464,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

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17001001/12040080	Processing Fee for Certificate Evaluation	02000	624,000	624,624	625,369	1,873,993	0	0	27,000	581,091
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	0	0	0	0	0	0	6,075,000	0
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	23,564,231	23,587,796	23,616,103	70,768,130	32,500,236	32,500,236	10,941,000	22,953,030
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	0	0	0	0	0	0	3,323,000	0
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	0	0	0	0	0	0	0	0
17001001/12040103	Renewal of Registration of Vocational Training centres	02000	0	0	0	0	0	0	30,000	0
17001001/12040193	Registration for New Training/Best Centres	02000	0	0	0	0	0	0	0	0
17001001/12040194	Fees for Approval of New Nursery School	02000	0	0	0	0	0	0	1,400,000	0
17001001/12040195	Fees for Approval of New Primary School	02000	0	0	0	0	0	0	4,537,000	0
17001001/12040196	Fees for Approval of New Secondary School	02000	0	0	0	0	0	0	3,500,000	0
17001001/12040197	Inspection of Schools Science Lab	02000	0	0	0	0	0	0	0	0
17001001/12040199	Inter State Transfer of Student	02000	652,000	652,649	653,430	1,958,079	62,157	62,157	51,500	307,500
17001001/12040232	Registration of Consultants	02000	1,200,000	1,201,200	1,202,641	3,603,841	0	0	500,000	1,100,000
17001001/12040294	Book Review	02000	15,000	15,012	15,036	45,048	8,156,629	8,156,629	7,286,000	14,000
17001001/12040473	Registration of Vocational Centres	02000	0	0	0	0	0	0	30,000	0
17001001/12040475	Registration of Private Schools	02000	1,250,000	1,251,249	1,252,750	3,753,999	70,884,303	70,884,303	263,000	1,039,000
17001001/12040476	Renewal of Registration of Private Schools	02000	8,952,300	8,961,255	8,972,011	26,885,566	0	0	2,396,150	7,959,500
17001001/12040477	Application Fees for Private Schools	02000	5,620,320	5,625,938	5,632,685	16,878,943	15,310,240	15,310,240	3,304,750	3,625,600
17001001/12040481	Exam Fees - Primary School Leaving Certificate	02000	0	0	0	0	0	0	1,999,430	0
17001001/12040503	BECE Retention of Centre Fee	02000	0	0	0	0	0	0	0	0
17001001/12040505	Change of School Name	02000	0	0	0	0	0	0	1,463,000	0
17001001/12040668	Fees for School Upgrading	02000	325,000	325,324	325,720	976,044	8,085,148	8,085,148	590,000	225,000
17001001/12040669	Fees for Issuance of Eligibility Letter	02000	10,000	10,012	10,024	30,036	49,071	49,071	40,000	6,000
66019001/12040052	Tuition Fees and Other Fees	02000	0	0	0	0	0	0	3,232,530	0
Post Primary School Service Commission PPSSC			575,697,179	576,272,881	576,964,417	1,728,934,477	579,841,433	579,841,433	418,570,141	447,517,538
17051001/12040048	Sport Levy	02000	0	0	0	0	0	0	10,180	0
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	559,289,733	559,849,025	560,520,849	1,679,659,607	574,879,017	574,879,017	410,024,495	436,703,953
17051001/12040083	Sports Levy	02000	8,520,030	8,528,553	8,538,793	25,587,376	4,917,924	4,917,924	3,776,866	7,132,285
17051001/12040478	School Equipment Fees	02000	7,887,416	7,895,303	7,904,775	23,687,494	44,492	44,492	4,758,600	3,675,150
17051001/12040582	Earnings from Community Education Resource Center	02000	0	0	0	0	0	0	0	0
17051001/12040651	Vocation Centre (School Fees)	02000	0	0	0	0	0	0	0	6,150

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

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Ministry of Tertiary and Science Education			107,000,000	107,106,999	107,235,523	321,342,522	120,892,934	120,892,934	11,972,000	97,020,000
66001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0	0
66001001/12040027	Tender Fee	02000	0	0	0	0	0	0	0	0
66001001/12040078	Latrite, Sharp Sand etc	02000	0	0	0	0	0	0	0	0
66001001/12040444	VSat Installation Permit	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	672,000	820,000
66001001/12040448	Reg of Auto spare parts/machine fee	02000	0	0	0	0	0	0	0	0
66001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	100,000,000	100,100,000	100,220,120	300,320,120	39,000,000	39,000,000	10,000,000	96,200,000
66001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	6,000,000	6,006,002	6,013,205	18,019,207	81,075,079	81,075,079	1,300,000	0
66001001/12040611	Registration of Mechanic Workshop Fees	02000	0	0	0	0	817,855	817,855	0	0
66053001/12040049	Cyber Café Operation Permit	02000	0	0	0	0	0	0	0	0
State Hospital Management Board (SHMB)			66,320,908	66,387,234	66,466,896	199,175,038	61,044,021	61,044,021	33,616,886	31,624,483
21102001/12040017	contractors registration fee	02000	0	0	0	0	0	0	0	0
21102001/12040041	Laboratory Fees	02000	151,788	151,944	152,124	455,856	556,813	556,813	87,280	312,190
21102001/12040310	Drugs and Dressing Material Fees	02000	30,229,730	30,259,958	30,296,272	90,785,960	52,219,403	52,219,403	23,880,780	2,549,206
21102001/12040316	Medical Examination Fees	02000	3,500	3,500	3,500	10,500	805,081	805,081	0	3,000
21102001/12040317	Mortuary Fees	02000	10,142,500	10,152,644	10,164,829	30,459,973	261,714	261,714	80,000	8,145,717
21102001/12040409	Medical Certification Fees	02000	12,600	12,612	12,624	37,836	209,502	209,502	5,500	11,600
21102001/12040410	X-Ray Fees	02000	0	0	0	0	0	0	0	0
21102001/12040423	Ambulance Fees	02000	0	0	0	0	0	0	0	0
21102001/12040427	Minor Operation/Surgery Fees	02000	21,000	21,024	21,048	63,072	642,998	642,998	0	20,000
21102001/12040428	Major Operation/Surgery Fees	02000	0	0	0	0	114,501	114,501	0	0
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	0	0	0	0	176,641	176,641	0	0
21102001/12040431	Dental Fees	02000	5,000	5,000	5,011	15,011	398,328	398,328	6,700	4,000
21102001/12040433	Bed Fees	02000	8,000	8,012	8,024	24,036	210,909	210,909	4,000	7,000
21102001/12040435	Consultation Fees	02000	0	0	0	0	0	0	0	0
21102001/12040436	Nursing Care/Drug/Injection Fees	02000	21,496,590	21,518,090	21,543,912	64,558,592	0	0	0	17,496,590
21102001/12040439	Service Charge/Miscellaneous Fees	02000	4,250,200	4,254,450	4,259,552	12,764,202	5,448,131	5,448,131	28,350	3,075,180
21102001/12040440	Clinic Fees	02000	0	0	0	0	0	0	0	0
21102001/12040441	Concession Fees	02000	0	0	0	0	0	0	1,300,000	0
21102001/12040442	Drugs/Injection Fees	02000	0	0	0	0	0	0	8,224,277	0
Ministry of Environment, Beautification & Ecology			95,033,758	95,128,778	95,242,932	285,405,468	122,670,381	122,670,381	147,361,700	28,618,830
35001001/12040017	Annual Registration of Contractors	02000	5,419,680	5,425,095	5,431,602	16,276,377	2,273,637	2,273,637	4,506,000	680,000
35001001/12040027	Tenders Fees	02000	1,923,600	1,925,521	1,927,826	5,776,947	0	0	1,820,000	4,750,000
35001001/12040031	Environmental Impact Analysis Fees	02000	2,213,729	2,215,938	2,218,603	6,648,270	19,628,513	19,628,513	550,800	0
35001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	0	0	0	0	0	0	1,780,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
35001001/12040318	Sanitation Levy (Awka and Environs)	02000	33,000,000	33,033,001	33,072,641	99,105,642	247,320	247,320	22,977,020	4,144,520
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	9,906,701	9,916,605	9,928,502	29,751,808	2,471,884	2,471,884	3,610,000	8,906,710
35001001/12040460	Environmental Decoration	02000	0	0	0	0	1,717,495	1,717,495	0	0
35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	15,000,000	15,015,006	15,033,025	45,048,031	8,664,843	8,664,843	2,116,000	180,000
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	0	0	0	0	19,298,827	19,298,827	75,000,000	0
35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	7,000,800	7,007,799	7,016,214	21,024,813	33,790,717	33,790,717	23,709,460	1,922,800
35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	12,069,248	12,081,313	12,095,814	36,246,375	8,401,124	8,401,124	6,630,020	6,690,800
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	7,500,000	7,507,503	7,516,507	22,524,010	8,141,416	8,141,416	3,778,400	427,200
35001001/12040670	Sanitation Fees	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	784,000	916,800
35001001/12040672	Sanitation Fee from Local Govt - OTHER	02000	0	0	0	0	0	0	100,000	0
35001001/12040674	Laterite & Sharp Sand Excavation	02000	0	0	0	0	18,034,605	18,034,605	0	0
Forestry Department			2,364,960	2,367,325	2,370,170	7,102,455	7,895,705	7,895,705	12,000	0
35109001/12040240	others-Forestry Fees	02000	0	0	0	0	7,848,760	7,848,760	0	0
35109001/12040348	Forestry Zoo Fees	02000	2,364,960	2,367,325	2,370,170	7,102,455	46,945	46,945	12,000	0
Ministry of Local Government, Chieftaincy & Community Affairs			126,766,940	126,893,700	127,045,970	380,706,610	32,391,219	32,391,219	7,679,400	117,909,501
51001001/12040017	Annual Registration of Contractors	02000	18,933,200	18,952,132	18,974,870	56,860,202	26,121,543	26,121,543	2,150,000	16,339,200
51001001/12040027	Tender Fees	02000	150,000	150,145	150,325	450,470	0	0	0	125,000
51001001/12040036	Billboard/Advertisement Fees	02000	89,728,206	89,817,930	89,925,709	269,471,845	0	0	0	90,728,933
51001001/12040151	Fees for Annual Renewal of Contractors	02000	10,096,800	10,106,896	10,119,021	30,322,717	0	0	2,010,000	4,000,000
51001001/12040189	Renewal of Registration of Social Clubs	02000	25,000	25,024	25,060	75,084	4,908	4,908	10,000	20,000
51001001/12040190	Registration of Social Clubs	02000	0	0	0	0	130,858	130,858	190,000	0
51001001/12040222	Registration of Town Unions	02000	0	0	0	0	8,179	8,179	62,800	20,000
51001001/12040264	Registration of Titles	02000	0	0	0	0	0	0	0	0
51001001/12040318	Sanitation Fees from Local Government	02000	0	0	0	0	0	0	0	0
51001001/12040321	Renewal of Registration of Town Unions	02000	3,251,368	3,254,621	3,258,523	9,764,512	2,011,922	2,011,922	936,600	2,251,368
51001001/12040462	Mobile Promotion Advert Fees	02000	0	0	0	0	0	0	110,000	0
51001001/12040548	Agric/Livestock Fee	02000	0	0	0	0	0	0	0	0
51001001/12040567	Election Fees from Town Unions	02000	4,582,366	4,586,952	4,592,462	13,761,780	4,113,809	4,113,809	2,210,000	4,425,000
51001001/12040568	New Bridge Head Park Fees	02000	0	0	0	0	0	0	0	0
Liaison Office - Lagos			12,000,000	12,012,004	12,026,421	36,038,425	10,778,508	10,778,508	5,001,992	1,085,200
11021002/12040006	Identification letter - Fees	02000	12,000,000	12,012,004	12,026,421	36,038,425	10,778,508	10,778,508	5,001,992	1,085,200
Liaison Office - Abuja			6,812,387	6,819,194	6,827,381	20,458,962	50,000,000	50,000,000	4,502,000	11,165,500
11021003/12040006	Identification Letter Fees	02000	6,812,387	6,819,194	6,827,381	20,458,962	50,000,000	50,000,000	4,502,000	11,165,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
Anambra State Physical Planning Board			2,121,126,470	2,123,247,610	2,125,795,498	6,370,169,578	1,522,645,495	1,522,645,495	552,700,502	522,996,723
60055001/12040009	Recertification Fees	02000	0	0	0	0	5,320,309	5,320,309	380,000	0
60055001/12040050	Inspection Fees	02000	500,000,000	500,500,000	501,100,600	1,501,600,600	520,539,056	520,539,056	287,835,710	286,339,530
60055001/12040053	Application Fees	02000	5,000,000	5,005,006	5,011,009	15,016,015	20,875,250	20,875,250	15,814,200	1,972,400
60055001/120400674	Planning Fees(Buildable plots)	02000	792,460,413	793,252,874	794,204,782	2,379,918,069	0	0	0	0
60055001/12040169	Computer Fees	02000	2,500,000	2,502,497	2,505,498	7,507,995	7,704,191	7,704,191	3,776,400	155,400
60055001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	0	0
60055001/12040181	Development Charges	02000	20,000	20,024	20,048	60,072	4,803,260	4,803,260	1,000	18,000
60055001/12040185	Revalidation Fees	02000	800,000	800,804	801,764	2,402,568	836,666	836,666	486,000	633,000
60055001/12040264	Registration Fee	02000	175,905,137	176,081,043	176,292,340	528,278,520	47,240,760	47,240,760	29,173,712	27,158,745
60055001/12040266	Approval Fees	02000	146,713,706	146,860,417	147,036,648	440,610,771	38,347,653	38,347,653	25,443,400	27,255,250
60055001/12040268	Planing Rate	02000	100,000,000	100,100,000	100,220,120	300,320,120	611,768,520	611,768,520	58,843,320	71,655,180
60055001/12040270	Fencing Fees	02000	153,878,956	154,032,834	154,217,672	462,129,462	55,888,838	55,888,838	41,740,120	51,434,475
60055001/12040271	Pegging Fees	02000	59,899,316	59,959,220	60,031,176	179,889,712	49,753,535	49,753,535	36,676,840	42,122,277
60055001/12040272	Building Completion Certificate Fees	02000	132,693,684	132,826,373	132,985,761	398,505,818	155,054,697	155,054,697	50,355,400	5,082,000
60055001/12040311	Filing Fees	02000	48,255,258	48,303,517	48,361,477	144,920,252	2,096,816	2,096,816	1,505,400	7,561,466
60055001/12040559	Amendment Fees	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,415,944	2,415,944	669,000	1,609,000
Exam Development Centre			357,546,675	357,904,227	358,333,711	1,073,784,613	309,282,014	309,282,014	208,153,096	296,960,077
17009001/12040017	Contractor Registration Fees	02000	120,000	120,120	120,264	360,384	196,286	196,286	50,000	110,000
17009001/12040052	Tuition Fee	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	2,451,680	1,382,550
17009001/12040201	Examination Fee School of Nursing	02000	0	0	0	0	14,779	14,779	0	0
17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	1,500,000	1,501,501	1,503,302	4,504,803	196,367	196,367	687,650	1,435,600
17009001/12040316	Exam Fees: Post Literacy Adult & Non-Formal	02000	6,500,000	6,506,495	6,514,299	19,520,794	15,285,704	15,285,704	3,170,800	5,183,405
17009001/12040407	BECE Resit Exam fee	02000	0	0	0	0	388,113	388,113	2,646,080	0
17009001/12040479	Common Entrance Examination Fees (JSS)	02000	35,000,250	35,035,256	35,077,297	105,112,803	60,844,397	60,844,397	20,519,655	72,346,323
17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	0	0	0	0	9,905	9,905	0	0
17009001/12040481	Exam Fees: First School Leaving Certificate	02000	72,000,200	72,072,204	72,158,687	216,231,091	71,146,098	71,146,098	53,476,812	70,010,110
17009001/12040483	Examination Fees: Junior Secondary Schools	02000	224,485,790	224,710,279	224,979,931	674,176,000	147,830,463	147,830,463	118,235,919	138,395,719
17009001/12040485	Exam Fees: Other Issue of Refferred Candidates	02000	250,000	250,252	250,552	750,804	485,560	485,560	4,340	233,910
17009001/12040503	BECE Retention of Centre Fee	02000	0	0	0	0	863,654	863,654	1,393,030	0
17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	1,000	1,000	1,000	3,000	2,707,280	2,707,280	14,250	750
17009001/12040560	Examination Fees: Technical Schools	02000	10,000	10,012	10,024	30,036	943,903	943,903	0	7,560
17009001/12040561	Exam Ethics	02000	8,671,371	8,680,039	8,690,459	26,041,869	7,479,830	7,479,830	5,502,880	7,846,150
17009001/12040563	Examination Fees: Teachers Grade I Certificate	02000	0	0	0	0	0	0	0	8,000
17009001/12040564	Common Entrance - Examination Fees: School of Nursing	02000	0	0	0	0	105,013	105,013	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual . (to Period 12) 2018 =N=	Actual 2017 =N=
17009001/12040565	Common Entrance - Examination Fees: School of Midwifery	02000	0	0	0	0	784,662	784,662	0	0
17009001/12040663	Common Entrance Examination Fees (SSS) (Exam Development Cen	02000	609,303	609,915	610,647	1,829,865	0	0	0	0
17009001/12040664	Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	02000	856,548	857,401	858,433	2,572,382	0	0	0	0
17009001/12040666	BECE Resit Exam fee (Exam Development Centre)	02000	2,897,748	2,900,642	2,904,123	8,702,513	0	0	0	0
17009001/12040667	BECE Retention of Centre Fee (Exam Development Centre)	02000	3,144,465	3,147,610	3,151,391	9,443,466	0	0	0	0
Anambra State Waste Management Agency - ASWAMA			0	0	0	0	120,114,618	120,114,618	1,917,150	375,000
35016001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	375,000
35016001/12040031	Environmental Impact Assessment (EIA/EAR)	02000	0	0	0	0	0	0	354,800	0
35016001/12040318	Pollution Charges/Sanitation Fees	02000	0	0	0	0	120,114,618	120,114,618	959,350	0
35016001/12040319	Waste Collection Fees	02000	0	0	0	0	0	0	353,100	0
35016001/12040320	Dust Bins Fees	02000	0	0	0	0	0	0	249,900	0
Awka Capital Territory Development Authority - ACTDA			133,500,000	133,633,517	133,793,887	400,927,404	1,000,000,000	1,000,000,000	54,000	121,318,060
11184003/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0	0
11184003/12040050	Inspection Fees	02000	65,000,000	65,065,006	65,143,085	195,208,091	1,000,000,000	1,000,000,000	0	64,168,775
11184003/12040053	Application Fees	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	3,415,200
11184003/12040181	Development Charges	02000	0	0	0	0	0	0	0	0
11184003/12040185	Revalidation Fees	02000	0	0	0	0	0	0	54,000	0
11184003/12040264	Registration fees	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	7,806,800
11184003/12040266	Approval Fees for Building Plan	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	6,071,400
11184003/12040268	Planning/Development Rate	02000	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	18,827,735
11184003/12040270	Fencing Fees	02000	13,000,000	13,013,001	13,028,619	39,041,620	0	0	0	10,222,650
11184003/12040271	Pegging Fees	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	9,649,800
11184003/12040311	Folder Fees	02000	500,000	500,504	501,104	1,501,608	0	0	0	424,200
11184003/12050022	ACDA- PENALTY FOR LATE PAYMENT OF DEV.FEE	02000	0	0	0	0	0	0	0	731,500
Community Education Resource Center			650,000	650,648	651,428	1,952,076	0	0	0	0
17064002/12050592	Library Registration Fees	02000	650,000	650,648	651,428	1,952,076	0	0	0	0
Anambra State Health Insurance Agency			0	0	0	0	0	0	0	0
21001001/12040419	Pure Water Analysis Fees	02000	0	0	0	0	0	0	0	0
Grand Total			7,305,950,889	7,313,957,587	7,322,734,301	21,942,642,777	6,958,380,627	6,958,380,627	3,032,631,576	2,994,026,332

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fines General – 12020500

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance			0	0	0	0	0	0	8,921,528	0
15001001/12050020	Penalty on Stamp Duties	02000	0	0	0	0	0	0	8,921,528	0
Ministry of Health			25,200	25,224	25,260	75,684	0	0	15,000	0
21001001/12050015	Fines for Illegal Operation of Traditional Medicine Practitioners	02000	25,200	25,224	25,260	75,684	0	0	15,000	0
Ministry of Works			0	0	0	0	0	0	45,000	0
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	0	0	0	0	45,000	0
29001001/12050013	Contravention Fines	02000	0	0	0	0	0	0	413,100	0
Ministry of Lands, Physical Planning & Rural Development			0	0	0	0	0	0	1,691,385	0
60001001/12050028	Penalty on Late Payment of Rent	02000	0	0	0	0	0	0	1,691,385	0
High Court of Justice			5,020,000	5,025,030	5,031,057	15,076,087	42,956,346	42,956,346	3,801,920	3,343,863
26051001/12050001	Court Fines	02000	5,000,000	5,005,006	5,011,009	15,016,015	2,394,270	2,394,270	3,701,120	3,323,863
26051001/12050003	General Fine	02000	0	0	0	0	0	0	800	0
26051001/12050030	Court Fines on Traffic Offences	02000	20,000	20,024	20,048	60,072	40,562,076	40,562,076	100,000	20,000
Customary Court of Appeal			0	0	0	0	1,620,654	1,620,654	497,696	1,093,630
26052001/12050001	Court Fines	02000	0	0	0	0	1,620,654	1,620,654	481,976	1,093,630
26052001/12050005	Sanitation Court Fines	02000	0	0	0	0	0	0	15,720	0
Ministry of Basic Education			10,000,000	10,010,000	10,022,016	30,032,016	10,751,518	10,751,518	3,365,000	7,449,425
17001001/12050014	Fines for Illegal Operation of School(s)	02000	10,000,000	10,010,000	10,022,016	30,032,016	8,886,809	8,886,809	3,365,000	7,449,425
17001001/12050036	Fines for Replacing Damage School Property	02000	0	0	0	0	1,864,709	1,864,709	0	0
Ministry of Environment, Beautification & Ecology			101,204,000	101,305,200	101,426,761	303,935,961	29,278,744	29,278,744	0	0
35001001/12050006	Illegal Evacuation	02000	0	0	0	0	0	0	0	0
35001001/12050027	Sand Beach Tolls/Environmental Remediation Fees	02000	100,804,000	100,904,804	101,025,885	302,734,689	29,278,744	29,278,744	0	0
35001001/12050026	Sanitation Fine	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
Forestry Department			0	0	0	0	261,714	261,714	101,000	0
35109001/12050024	Forest Offences Fines	02000	0	0	0	0	261,714	261,714	101,000	0
Awka Capital Territory Development Authority - ACTDA			2,000,000	2,002,004	2,004,405	6,006,409	0	0	113,000	0
11184003/12050022	Penalty for Late Payment of Development Fee	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
11184003/12050013	Contravention Fines	02000	0	0	0	0	0	0	113,000	0
Grand Total			118,249,200	118,367,458	118,509,499	355,126,157	84,868,976	84,868,976	18,964,629	11,886,918

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance			500,000	500,504	501,104	1,501,608	14,554,584	14,554,584	0	425,910
20001001/12060111	Sales of Boarded Vehicles	02000	500,000	500,504	501,104	1,501,608	14,554,584	14,554,584	0	425,910
Ministry of Health			0	0	0	0	0	0	0	0
21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	0	0	0	0	0	0	0	0
Ministry of Justice			50,000	50,048	50,108	150,156	164,634	164,634	4,000	44,250
26001001/12060001	Sale of Law Reports and Legal Publications	02000	50,000	50,048	50,108	150,156	164,634	164,634	4,000	44,250
26001001/12060063	Sales of Anambra State Law Books	02000	0	0	0	0	0	0	0	0
Office of the Deputy Governor			1,018,480	1,019,501	1,020,726	3,058,707	1,847,425	1,847,425	809,500	1,193,500
11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,612,700	1,612,700	763,500	1,193,500
	Sale of Pilgrimage Forms for Christians	02000	0	0	0	0	0	0	0	0
11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	18,480	18,504	18,528	55,512	234,725	234,725	46,000	0
Office of the Executive Governor			0	0	0	0	0	0	0	0
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	0	0	0	0	0	0	0
11001001/12060017	Sale of Condemned Furniture	02000	0	0	0	0	0	0	0	0
11001001/12060072	Sale of Livestock Products	02000	0	0	0	0	0	0	0	0
Office of the Secretary to the State Government			100,000	100,096	100,216	300,312	585,584	585,584	0	138,350
11013001/12060003	Sales of ID Cards	02000	100,000	100,096	100,216	300,312	585,584	585,584	0	138,350
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	0	0	0	0
Ministry of Works			0	0	0	0	0	0	0	0
34001001/12060004	Sales of Condemned Stores	02000	0	0	0	0	0	0	0	0
34001001/12060058	Sales of Statistical Year Book	02000	0	0	0	0	0	0	0	0
34001001/12060114	Sales of Stores and Spare Parts	02000	0	0	0	0	0	0	0	0
Ministry of Information and Communication Strategy			0	0	0	0	0	0	8,000	0
23001001/12060001	Sale of Publications	02000	0	0	0	0	0	0	8,000	0
23001001/12060019	Sale of Photographs	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture, Mechanization, Processing & Export			550,000	550,552	551,212	1,651,764	464,958	464,958	100,000	460,000
15001001/12060019	Sale of Photographic products	02000	0	0	0	0	0	0	0	0
15001001/12060012	Sale of Drugs	02000	0	0	0	0	213,176	213,176	0	0
15001001/12060033	Sale of Fish	02000	0	0	0	0	251,782	251,782	0	0
15001001/12060034	Sale of Market Garden Produce	02000	250,000	250,252	250,552	750,804	0	0	100,000	200,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
15001001/12060047	Sale of Eggs	02000	0	0	0	0	0	0	0	0
15001001/12060048	Sale of Broilers	02000	0	0	0	0	0	0	0	0
15001001/12060072	Veterinary Sale of Meat	02000	300,000	300,300	300,660	900,960	0	0	0	260,000
15001001/12060073	Sale of Fertilizer	02000	0	0	0	0	0	0	0	0
15001001/12060102	Sale of Livestock Products	02000	0	0	0	0	0	0	0	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	0	0	0	0	0	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	0	0	0	0
15001001/12060105	Sale of Pesticides and Agro Chemicals	02000	0	0	0	0	0	0	0	0
15001001/12060152	Sale of Miscellaneous Agric Products	02000	0	0	0	0	0	0	0	0
Anambra State Internal Revenue Service			0	0	0	0	2,716,741	2,716,741	0	0
20008001/12060052	Sale of Sticker/Emblems	02000	0	0	0	0	0	0	0	0
20008001/12060112	Sale of Drivers/Conductors Badgets	02000	0	0	0	0	2,453,565	2,453,565	0	0
20008001/12060055	Sale of Pools Agents Application Form	02000	0	0	0	0	263,176	263,176	0	0
20008001/12060145	Sale of Form for Gaming Commission Pool Proprietor	02000	0	0	0	0	0	0	0	0
20008001/12060147	Sale of Gaming House Form	02000	0	0	0	0	0	0	0	0
20008001/12060149	Sale of Casino Form	02000	0	0	0	0	0	0	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation			1,003,625	1,004,622	1,005,823	3,014,070	29,443	29,443	0	162,500
22001001/12060001	Sales of Publications	02000	833,625	834,454	835,451	2,503,530	0	0	0	0
22001001/12060036	Sale of Lost Coreg Certificates	02000	0	0	0	0	29,443	29,443	0	0
22001001/12060083	Sale of Industrial Plot Allocation Form	02000	170,000	170,168	170,372	510,540	0	0	0	162,500
22001001/12060106	Sale of Industrial Products Re-Handcraft	02000	0	0	0	0	0	0	0	0
Ministry of Transport			0	0	0	0	34,919,942	34,919,942	3,000	0
29001001/12060058	Sale of Statistical Year Book	02000	0	0	0	0	0	0	0	0
29001001/12060052	Sale of Consolidated Emblem	02000	0	0	0	0	34,919,942	34,919,942	0	0
29001001/12060061	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0	0
29001001/12060180	Sales of Unallocation Stores	02000	0	0	0	0	0	0	3,000	0
Ministry of Housing and Urban Development			20,000	20,024	20,048	60,072	4,490,000	4,490,000	0	17,500
53001001/12060132	Sale of Hydroforms	02000	20,000	20,024	20,048	60,072	4,490,000	4,490,000	0	17,500
Ministry of Lands, Physical Planning & Rural Development			14,000,000	14,014,009	14,030,827	42,044,836	10,046,696	10,046,696	7,555,500	10,586,545
60001001/12060059	Sale of Maps	02000	13,500,000	13,513,505	13,529,723	40,543,228	10,046,696	10,046,696	7,555,500	10,229,545
60001001/12060060	Sales of Layout Plans	02000	500,000	500,504	501,104	1,501,608	0	0	0	357,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Basic Education			350,241	350,589	351,009	1,051,839	0	0	0	361,700
17001001/12060106	Sale of Crafts by Special Education Centre	02000	0	0	0	0	0	0	0	0
17001001/12060107	Sale of Instructional Materials	02000	350,241	350,589	351,009	1,051,839	0	0	0	361,700
Post Primary School Service Commission PPSSC			0	0	0	0	13,413	13,413	7,000	0
17051001/12060020	Sale of Magazines, Record Folders for Guidance & Counselling	02000	0	0	0	0	13,413	13,413	7,000	0
17051001/12060118	Sale of Workshop Products: Trade Centre & Trade School	02000	0	0	0	0	0	0	0	0
17051001/12060152	Domestic Science Centre: Sale of products	02000	0	0	0	0	0	0	0	0
Forestry Department			179,592	179,772	179,988	539,352	155,078	155,078	128,700	60,700
35109001/12060066	Sale of Forest Produce	02000	179,592	179,772	179,988	539,352	155,078	155,078	128,700	60,700
Government Printing Press			0	0	0	0	1,305,550	1,305,550	489,105	1,201,875
23013001/12060001	Sale of Publications	02000	0	0	0	0	1,305,550	1,305,550	489,105	1,201,875
23013001/12060100	Sale of Art Design	02000	0	0	0	0	0	0	0	0
Anambra State Housing Corporation			300,000,000	300,300,000	300,660,360	900,960,360	425,284,433	425,284,433	0	0
53010001/12060014	Sales of Government Property	02000	300,000,000	300,300,000	300,660,360	900,960,360	425,284,433	425,284,433	0	0
Exam Development Centre			19,943,490	19,963,430	19,987,380	59,894,300	17,338,055	17,338,055	8,286,835	16,936,895
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	10,252,500	10,262,752	10,275,069	30,790,321	6,651,929	6,651,929	3,012,390	8,954,799
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	9,687,334	9,697,022	9,708,655	29,093,011	10,597,855	10,597,855	5,274,055	7,981,056
17009001/12060122	Sales of Admission Form	02000	0	0	0	0	0	0	0	0
17009001/12060157	Sale of School of Nursing Exam (Question/Ans)	02000	3,000	3,000	3,000	9,000	0	0	0	780
17009001/12060158	Continuous Assessment Report Book	02000	656	656	656	1,968	88,271	88,271	390	260
Awka Capital Territory Development Authority - ACTDA			200,801,557	201,002,361	201,243,562	603,047,480	204,464	204,464	135,123,915	14,071,800
11184003/12060099	Sales of Capital Development Manual	02000	200,801,557	201,002,361	201,243,562	603,047,480	204,464	204,464	135,123,915	14,071,800
Anambra Broadcasting Service			0	0	0	0	0	0	0	0
23003001/12060168	Sales of Radio and TV Advert Spaces	02000	0	0	0	0	0	0	0	0
Grand Total			538,516,985	539,055,508	539,702,363	1,617,274,856	514,121,000	514,121,000	152,515,555	45,661,525

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance			350,000	350,348	350,768	1,051,116	0	0	0	0
20001001/12070059	Hire of Government Vehicle	02000	350,000	350,348	350,768	1,051,116	0	0	0	0
Office of the Executive Governor			100,021	100,117	100,237	300,375	243,066	243,066	0	324,900
11001001/12070007	Earnings from Government House Clinic	02000	100,021	100,117	100,237	300,375	243,066	243,066	0	324,900
Office of the Secretary to the State Government			1,550,000	1,551,549	1,553,410	4,654,959	2,351,005	2,351,005	1,000,000	1,550,000
11013001/12070009	Hire of Ekueme Square	02000	1,500,000	1,501,501	1,503,302	4,504,803	2,049,461	2,049,461	1,000,000	1,500,000
11013001/12070059	Hire of Vehicles	02000	0	0	0	0	56,187	56,187	0	0
11013001/12070077	Hire of Confrence Hall	02000	50,000	50,048	50,108	150,156	245,357	245,357	0	50,000
Ministry of Works			0	0	0	0	4,244,666	4,244,666	0	0
34001001/12070003	Earnings from Hire of Plant and Transport	02000	0	0	0	0	2,330,886	2,330,886	0	0
34001001/12070011	Earning from Hire of Tansport and Crafts	02000	0	0	0	0	1,913,780	1,913,780	0	0
Office of the Head of Service			1,200,000	1,201,200	1,202,641	3,603,841	677,185	677,185	0	1,058,000
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	1,200,000	1,201,200	1,202,641	3,603,841	677,185	677,185	0	1,058,000
Ministry of Information and Communication Strategy			3,181,480	3,184,662	3,188,480	9,554,622	76,025	76,025	557,500	3,065,754
23001001/12070001	Hire of Films	02000	2,100,000	2,102,101	2,104,622	6,306,723	0	0	30,000	2,036,154
23001001/12070015	Hire of Public Address System	02000	0	0	0	0	18,025	18,025	15,000	0
23001001/12070017	Earnings from Video Recording	02000	0	0	0	0	0	0	0	0
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	0	0	0	0	0	0
23001001/12070085	Hire of Lighting Equipment	02000	0	0	0	0	0	0	0	0
23001001/12070086	Equipment Repairs	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	452,400	964,600
23001001/12070088	Cultural Shows	02000	81,480	81,564	81,660	244,704	58,000	58,000	60,100	65,000
Ministry of Agriculture, Mechanization , Processing & Export			900,000	900,900	901,980	2,702,880	4,825,805	4,825,805	1,162,200	877,880
15001001/12070020	Hire of Tractor	02000	0	0	0	0	0	0	0	0
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	0	0	0	0	4,007,949	4,007,949	1,162,200	0
15001001/12070003	Hire of Equipment	02000	0	0	0	0	0	0	0	0
15001001/12070021	Hire of Fisheries Equipment	02000	0	0	0	0	245,357	245,357	0	0
15001001/12070022	Service Charge for Pest Control Service	02000	0	0	0	0	0	0	0	0
15001001/12070024	Earning from poultry Project	02000	0	0	0	0	0	0	0	0
15001001/12070082	Agricultural Shows and Fairs: Re Iriji Festival	02000	0	0	0	0	0	0	0	0
15001001/12070084	Rice Project	02000	0	0	0	0	572,499	572,499	0	0
15001001/12070086	Repairs of Vehicles, Machinery & Equipments	02000	900,000	900,900	901,980	2,702,880	0	0	0	877,880

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Anambra State Internal Revenue Service			0	0	0	0	0	0	0	0
20008001/12070087	State Lottery	02000	0	0	0	0	0	0	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation			700,000	0	0	700,000	0	0	21,384,620	0
22001001/12070027	Stallage from Shopping Centre	02000	700,000	0	0	700,000	0	0	21,384,620	0
22001001/12070028	Shopping Centre - Sundry Levies	02000	0	0	0	0	0	0	0	0
22001001/12070029	Earnings from Markets	02000	0	0	0	0	0	0	0	0
22001001/12070030	Earnings from Anambra Hotels	02000	0	0	0	0	0	0	0	0
Ministry of Transport			58,567,211	58,625,782	58,696,141	175,889,134	0	0	43,960,600	29,915,600
29001001/12070036	Hire Services	02000	0	0	0	0	0	0	0	0
29001001/12070096	Passengers Manifest	02000	12,000,000	12,012,004	12,026,421	36,038,425	0	0	15,000,000	10,000,000
29001001/12070097	Anambra State Transport	02000	46,567,211	46,613,778	46,669,720	139,850,709	0	0	28,960,600	19,915,600
Ministry of Housing and Urban Development			0	0	0	0	0	0	0	0
53001001/12070001	Earnings from Consultancy Services	02000	0	0	0	0	0	0	0	0
Ministry of Lands, Physical Planning & Rural Development			220,310,764	220,531,076	220,795,710	661,637,550	3,014,789,879	3,014,789,879	326,843,785	24,710,423
60001001/12070035	Premium on Land	02000	220,310,764	220,531,076	220,795,710	661,637,550	3,014,789,879	3,014,789,879	325,718,785	22,540,926
	Earnings from Premium on Non-State Lands	02000	0	0	0	0	0	0	1,125,000	2,169,497
Ministry of Youths, Entrepreneurship & Sport Development			4,000,000	4,003,998	4,008,800	12,012,798	2,902,331	2,902,331	2,080,000	3,530,000
13001001/12070051	Gate Taking Stadium Share	02000	0	0	0	0	31,079	31,079	0	0
13001001/12070052	Hire of Stadium	02000	4,000,000	4,003,998	4,008,800	12,012,798	2,871,252	2,871,252	2,080,000	3,530,000
13001001/12070053	Earnings from Joint Venture Account	02000	0	0	0	0	0	0	0	0
13001001/12070057	Earnings from Telex Photostat Duplicating & Telephone Service	02000	0	0	0	0	0	0	0	0
13001001/12070077	Earnings from Hall Hire	02000	0	0	0	0	0	0	0	0
Ministry of Social Welfare, Children & Women Affairs			3,000,000	3,003,001	3,006,603	9,009,604	2,684,781	2,684,781	845,000	2,579,000
14001001/12070074	Women Development Centre Hall	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,684,781	2,684,781	442,000	2,499,000
14001001/12070079	Liaison Office, Lagos Guest House	02000	0	0	0	0	0	0	0	0
14001001/12070075	Bindery & bookshop	02000	0	0	0	0	0	0	0	0
14001001/12070076	Seminars and Book Fair	02000	0	0	0	0	0	0	0	0
14001001/12070077	Hall Hire	02000	0	0	0	0	0	0	400,000	0
14001001/12070078	Liaison Office, Abuja Guest house	02000	0	0	0	0	0	0	2,000	0
14001001/12070081	Earnings from Government House Canteen	02000	0	0	0	0	0	0	0	80,000
14001001/12070080	Identification of Anambra State Indigenes	02000	0	0	0	0	0	0	1,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Basic Education			15,640,365	15,656,007	15,674,794	46,971,166	0	0	0	15,212,225
17001001/12070077	Earnings from Hall Hire	02000	15,520,365	15,535,887	15,554,530	46,610,782	0	0	0	15,108,625
17001001/12070124	Special Education Centre	02000	120,000	120,120	120,264	360,384	0	0	0	103,600
Post Primary School Service Commission PPSSC			0	0	0	0	2,453,565	2,453,565	0	0
17051001/1207031	Earnings from Community Education Resource Center	02000	0	0	0	0	2,453,565	2,453,565	0	0
Indigeneous Medicine and Herbal Practice			263,000,000	263,263,001	263,578,919	789,841,920	6,000,000	6,000,000	0	0
21001002/12070101	Earnings from Indigeneous Medicine and Herbal Practice	02000	263,000,000	263,263,001	263,578,919	789,841,920	6,000,000	6,000,000	0	0
Ministry of Environment, Beautification & Ecology			0	0	0	0	0	0	0	0
35001001/12070029	Earnings from Markets	02000	0	0	0	0	0	0	0	0
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	0	0	0	0	0	0
Liaison Office - Lagos			5,000	5,000	5,011	15,011	10,000,000	10,000,000	0	2,000
11021001/12070010	Guest House Earnings	02000	5,000	5,000	5,011	15,011	10,000,000	10,000,000	0	2,000
Government Printing Press			0	0	0	0	354,786	354,786	0	0
23013001/12070068	Earnings from Printing Jobs	02000	0	0	0	0	354,786	354,786	0	0
Transport Corporation of Anambra State			0	0	0	0	0	0	0	0
29053001/12070011	Direct Earning to Government	02000	0	0	0	0	0	0	0	0
Anambra Broadcasting Service			0	0	0	0	0	0	0	1,359,350
23003001/12020701	Anambra broadcasting service	02000	0	0	0	0	0	0	0	1,359,350
Examination Development Center			880,321	881,197	882,253	2,643,771	0	0	177,000	1,241,950
17064002/12070032	Earnings from Computer Laboratory	02000	400,000	400,396	400,876	1,201,272	0	0	0	650,550
17064002/12070077	Earnings from Hall Hire	02000	230,000	230,228	230,504	690,732	0	0	0	369,400
17064002/1207081	Earnings from Catering Services	02000	0	0	0	0	0	0	0	0
17064002/12070111	Earnings from Creche	02000	250,321	250,573	250,873	751,767	0	0	177,000	222,000
Grand Total			573,385,162	573,257,838	573,945,747	1,720,588,747	3,051,603,094	3,051,603,094	398,010,705	85,427,082

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Health			0	0	0	0	0	0	0	0
21001001/12080003	Rent	02000	0	0	0	0	0	0	0	0
Office of the Head of Service			0	0	0	0	828,403	828,403	152,000	551,573
25001001/12080003	Rent of Secretariat Building	02000	0	0	0	0	490,714	490,714	0	0
25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	02000	0	0	0	0	0	0	152,000	551,573
25001001/12020806	Rent on Senior Staff Quarters	02000	0	0	0	0	16,357	16,357	0	0
25001001/12020812	Rent on Public Building	02000	0	0	0	0	321,332	321,332	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation			0	0	0	0	0	0	0	0
22001001/12080014	Rent of 49 Industrial Sheds	02000	0	0	0	0	0	0	0	0
Ministry of Lands, Physical Planning & Rural Development			100,000	100,096	100,216	300,312	0	0	10,200	58,335
60001001/12080001	Rent on Government Executive Quarters	02000	0	0	0	0	0	0	0	0
60001001/12080003	Rent on Oluwale Quarters at Lagos	02000	0	0	0	0	0	0	0	0
60001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	0	0	0	0	0
60001001/12080008	Rent on Junior Staff Quarters	02000	100,000	100,096	100,216	300,312	0	0	0	58,335
60001001/12080009	Anambra Guest House Abuja	02000	0	0	0	0	0	0	10,200	0
60001001/12080010	Anambra Liaison/Guest House Lagos	02000	0	0	0	0	0	0	0	0
60001001/12080012	Rent on Public Building	02000	0	0	0	0	0	0	0	0
Ministry of Youths, Entrepreneurship & Sport Development			40,000	40,036	40,084	120,120	3,070,809	3,070,809	0	30,000
13001001/12080013	Shop Rent	02000	40,000	40,036	40,084	120,120	3,070,809	3,070,809	0	30,000
Anambra State Sports Council			0	0	0	0	0	0	0	0
39001001/12080018	Rent From Lock Up shops	02000	0	0	0	0	0	0	0	0
Grand Total			140,000	140,132	140,300	420,432	3,899,212	3,899,212	162,200	639,908

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Agriculture, Mechanization , Processing & Export			42,000	42,037	42,085	126,122	3,492,658	3,492,658	7,200	41,600
15001001/12090006	Rent on State Land	02000	42,000	42,037	42,085	126,122	3,492,658	3,492,658	7,200	41,600
Ministry of Lands, Physical Planning & Rural Development			1,042,078,650	1,043,120,738	1,044,372,479	3,129,571,867	33,999,362	33,999,362	23,595,422	616,567,560
60001001/12090007	Current (Ground Rent)	02000	33,768,104	33,801,873	33,842,437	101,412,414	14,830,342	14,830,342	3,249,944	27,051,335
60001001/12090003	Ground Rent (Miscellaneous)	02000	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	0	0	16,834,211	573,332,567
60001001/12090008	Arrears (Ground Rent)	02000	4,810,546	4,815,360	4,821,135	14,447,041	8,444,911	8,444,911	3,223,801	12,844,174
60001001/12090009	Penalties (Ground Rent)	02000	3,500,000	3,503,505	3,507,707	10,511,212	10,724,109	10,724,109	287,467	3,339,483
Ministry of Local Government, Chieftaincy & Community Affairs			350,000	350,348	350,768	1,051,116	133,121	133,121	10,000	349,989
51001001/12090006	Property / Tenement Rate	02000	350,000	350,348	350,768	1,051,116	133,121	133,121	10,000	349,989
Grand Total			1,042,470,650	1,043,513,123	1,044,765,332	3,130,749,105	37,625,141	37,625,141	23,612,622	616,959,148

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the Accountant General			0	0	0	0	302,691	302,691	5,528,478	9,941,223
20007001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	0	0	800,000	2,120,000
20007001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	0	0	0	0
20007001/12100004	Motor Vehicle Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/12100005	House Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/12100006	Refunds/Recoveries of advances/IOUs	02000	0	0	0	0	302,691	302,691	4,728,478	7,821,223
Grand Total			0	0	0	0	302,691	302,691	5,528,478	9,941,223

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance			2,000,000	2,002,004	2,004,405	6,006,409	565,260	565,260	0	2,783,720,141
20001001/12110002	Dividend Received	02000	2,000,000	2,002,004	2,004,405	6,006,409	565,260	565,260	0	1,649,987
20001001/12110003	Investment Disposal - Eurobond Sales Receipts	02000	0	0	0	0	0	0	0	2,782,070,153
Grand Total			2,000,000	2,002,004	2,004,405	6,006,409	565,260	565,260	0	2,783,720,141

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Justice			350,000	350,348	350,768	1,051,116	810,892	810,892	0	0
26001001/12120001	Interest Received on Call Deposit	02000	350,000	350,348	350,768	1,051,116	810,892	810,892	0	0
Office of the Accountant General			2,000,000,000	2,002,000,000	2,004,402,401	6,006,402,401	361,621,755	361,621,755	932,878,183	1,844,852,111
20007001/12120001	Interest on Bank Deposit	02000	2,000,000,000	2,002,000,000	2,004,402,401	6,006,402,401	361,621,755	361,621,755	182,772,571	413,043,038
20007001/12120002	Interest on Motor Vehicle Advances	02000	0	0	0	0	0	0	0	0
20007001/12120003	Bicycle Advances (Interest)	02000	0	0	0	0	0	0	0	0
20007001/12120004	Interest on Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/12120005	Interest on Furniture Loan	02000	0	0	0	0	0	0	0	0
20007001/12120017	Interest Received	02000	0	0	0	0	0	0	750,105,612	1,431,809,073
Anambra State Internal Revenue Service			0	0	0	0	0	0	37,172,731	606,176,048
20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	0	0	0	0	0	0	36,442,754	0
20008001/12120013	Interest on Late Remittance of WHT deductions	02000	0	0	0	0	0	0	729,978	606,176,048
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	0	0	0
Grand Total			2,000,350,000	2,002,350,348	2,004,753,169	6,007,453,517	362,432,647	362,432,647	970,050,914	2,451,028,159

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12021300

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the Accountant General			0	0	0	0	0	0	1,388,766,233	47,025
20007001/12130002	Reimbursements General/Refund	02000	0	0	0	0	0	0	1,388,766,233	47,025
Office of the Head of Service			0	0	0	0	0	0	0	0
25001001/12130003	Group Personal Accident Insurance Scheme	02000	0	0	0	0	0	0	0	0
Grand Total			0	0	0	0	0	0	1,388,766,233	47,025

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Miscellaneous General - 12021400

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the Accountant General			6,684,029	6,690,715	6,698,746	20,073,490	72,178,053	72,178,053	553,419,942	72,517,382
20007001/12140001	Recovery of Overpayment	02000	0	0	0	0	821	821	3,048,761	19,600
20007001/12140002	Unclaimed/Salary Refund	02000	0	0	0	0	0	0	443,546,082	8,480,851
20007001/12140003	Unclaimed/Pension Refund	02000	6,684,029	6,690,715	6,698,746	20,073,490	1,635,723	1,635,723	13,742,288	212,786
20007001/12140004	Remittance Refund	02000	0	0	0	0	0	0	909,000	1,738,375
20007001/12140005	Resignation : Payment n Lieu of Notice	02000	0	0	0	0	448,308	448,308	0	0
20007001/12140006	Unspecified Revenues	02000	0	0	0	0	70,093,201	70,093,201	92,173,811	62,065,770
Grand Total			6,684,029	6,690,715	6,698,746	20,073,490	72,178,053	72,178,053	553,419,942	72,517,382

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/Economic/Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to	Actual
				2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	Period 12) 2018 =N=	2017 =N=
17003001 Anambra State Universal Basic Education Board											
	17001001/13010101	Federal Government Grant for Universal Basic Education	06101	0	0	0	0	1,100,000,000	1,100,000,000	0	0
Anambra State Universal Basic Education Board Total				0	0	0	0	1,100,000,000	1,100,000,000	0	0
20001001 Ministry of Finance											
	20001001/13010101	Government Fund Raising Activities	03000	0	0	0	0	0	0	0	0
	20001001/13010201	IFAD/IBRD/FGN Support for Roots & Tuber Expansio Progr. RTEP	03000	0	0	0	0	200,000,000	200,000,000	0	0
	20001001/13010202	IFAD/IBRD/FGN Spport to Nat Progr for Food Security (NPFS)	03000	0	0	0	0	0	0	0	0
	20001001/13010203	Grants for UNICEF Assisted Programm Activities	03000	0	0	0	0	200,000,000	200,000,000	0	67,295,128
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	03000	400,000,000	400,400,000	400,880,480	1,201,280,480	350,000,000	350,000,000	0	0
	20001001/13010205	Support for Good Governance	03000	0	0	0	0	0	0	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	03000	0	0	0	0	1,200,000,000	1,200,000,000	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	03000	300,000,000	0	0	300,000,000	150,000,000	150,000,000	0	0
	20001001/13010208	SDG-CGS PPPArrangements and Other Grants	03000	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	5,470,000,000	5,470,000,000	0	0
	20001001/13010209	Work Bank Assisted - HSDPII	03000	0	0	0	0	0	0	0	0
	20001001/13000216	State and Local Government Reform Project (SLOGOR)	03000	800,000,000	800,800,000	801,760,960	2,402,560,960	1,000,000,000	1,000,000,000	2,119,492,477	1,031,445,678
	20001001/13000012	State Education Programm Project - SEPIP	03000	4,500,000,000	4,504,500,000	4,509,905,402	13,514,405,402	9,000,000,000	9,000,000,000	3,083,877,318	104,650,122
	20001001/13000013	European Union	03000	0	0	0	0	200,000,000	200,000,000	0	0
	20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	03000	7,000,000,000	7,007,000,000	7,015,408,403	21,022,408,403	10,000,000,000	10,000,000,000	783,536,920	181,953,705
	20001001/13010215	Partners Activities for ANSIPPA	03000	0	0	0	0	0	0	0	0
	20001001/13010218	Solid Mineral Development Fund (SMDF)	03000	100,000,000	100,100,000	100,220,120	300,320,120	2,000,000,000	2,000,000,000	0	0
	20001001/13010219	United Nations Institute for Training and Research (UNITAR)	03000	0	0	0	0	80,000,000	80,000,000	0	0
	20001001/13010220	United Nations Industrial Development Organisation	03000	0	0	0	0	100,000,000	100,000,000	0	0
	20001001/13010221	Family Health International - FHI360	03000	0	0	0	0	500,000,000	500,000,000	0	0
	20001001/13010222	Tertiary Trust Fund (TETFUND)	03000	3,700,000,000	3,703,700,000	3,708,144,442	11,111,844,442	3,999,650,000	3,999,650,000	0	0
	20001001/13000023	SOML	03000	300,000,000	0	0	300,000,000	0	0	0	0
Ministry of Finance Total				18,100,000,000	17,517,500,000	17,538,521,007	53,156,021,007	34,449,650,000	34,449,650,000	5,986,906,716	1,385,344,632
21001001 Ministry of Health											
	21001001/13000201	Family Planning Programme and Activities	03000	300,000,000	0	0	300,000,000	0	0	0	0
	21001001/13000203	Maternal Perinatal Disease Surveilance (MPDRS)	03000	300,000,000	0	0	300,000,000	0	0	0	0
	21001001/13000202	Zero Hepatitis Programme and Activities	03000	300,000,000	0	0	300,000,000	0	0	0	0
Ministry of Health Total				900,000,000	0	0	900,000,000	0	0	0	0
	34001001/13010201	RAMP	03000	300,000,000	0	0	300,000,000	0	0	0	0
Ministry of Works Total				300,000,000	0	0	300,000,000	0	0	0	0
61001001 Ministry of Power & Domestice Water Development											
	61001001/13010201	RUWASSA	03000	500,000,000	0	0	500,000,000	0	0	0	0
Ministry of Power & Domestice Water Development Total				500,000,000	0	0	500,000,000	0	0	0	0
Grand Total				19,800,000,000	17,517,500,000	17,538,521,007	54,856,021,007	35,549,650,000	35,549,650,000	5,986,906,716	1,385,344,632

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
				2019 =N=	2020 =N=	2021 =N=					
20007001 Office of the Accountant General											
	20007001/14010101	Transfer from CRF to CDF	03000	28,000,000,000	27,000,000,000	29,377,383,298	84,377,383,298	20,900,000,000	20,900,000,000	45,973,182,408	28,822,304,100
Office of the Accountant General Total				28,000,000,000	27,000,000,000	29,377,383,298	84,377,383,298	20,900,000,000	20,900,000,000	45,973,182,408	28,822,304,100
Grand Total				28,000,000,000	27,000,000,000	29,377,383,298	84,377,383,298	20,900,000,000	20,900,000,000	45,973,182,408	28,822,304,100

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
				2019 =N=	2020 =N=	2021 =N=					
11018001 Anambra State Investment Promotion & Protection Agency											
	20001001/14020201	Investment Disposal - Eurobond Sales Receipts	03000	0	0	0	0	0	0	1,578,366,438	7,655,629,500
Anambra State Investment Promotion & Protection Agency Total				0	0	0	0	0	0	1,578,366,438	7,655,629,500
20001001 Ministry of Finance											
	20001001/14020001	Federal Roads Refunds	03000	29,034,635,028	32,393,970,540	30,087,859,731	91,516,465,299	20,000,000,000	20,000,000,000	0	0
	20001001/14020003	Other Strategic Funds Receipts	03000	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	24,850,000,000	24,850,000,000	400,000,654	0
	20001001/14020002	Commercial Agriculture Credit Scheme	03000	0	0	0	0	5,000,000,000	5,000,000,000	0	0
Ministry of Finance Total				30,034,635,028	33,394,970,540	31,090,060,931	94,519,666,499	49,850,000,000	49,850,000,000	400,000,654	0
Grand Total				30,034,635,028	33,394,970,540	31,090,060,931	94,519,666,499	49,850,000,000	49,850,000,000	1,978,367,092	7,655,629,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
				2019 =N=	2020 =N=	2021 =N=					
20007001 Office of the Accountant General											
	20007001/14030101	Loan from Commercial Banks	03000	14,000,000,000	14,014,000,000	14,030,816,795	0	42,044,816,795	0	0	0
	20007001/14030103	Federal Government Bailout Fund to States	03000	0	0	0	0	0	0	0	0
	20007001/14030104	Budget Support Facility	03000	0	0	0	0	0	0	0	8,255,000,000
Office of the Accountant General Total				14,000,000,000	14,014,000,000	14,030,816,795	0	42,044,816,795	0	0	8,255,000,000
Grand Total				14,000,000,000	14,014,000,000	14,030,816,795	0	42,044,816,795	0	0	8,255,000,000

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

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	60055001	Anambra State Physical Planning Board	144
	61001001	Ministry of Power & Domestic Water Development	145
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	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	146
03	Law & Justice Sector		
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	11184003	Awka Capital Territory Development Authority - ACTDA	152

Sector	Organization Code	Organization Name	PAGE NO.
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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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11001001	Office of the Executive Governor													
	Personnel Cost						1,540,992,395	1,542,533,392	1,544,384,437	4,627,910,224	1,715,992,395	1,540,992,395	1,707,248,911	1,115,475,084
11001001/21010101	Basic Salary			701	70111	02000	545,314,214	545,859,532	546,514,562	1,637,688,308	596,399,928	106,399,928	590,415,614	448,714,959
11001001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70111	02000	32,493,196	32,525,693	32,564,721	97,583,610	7,511,888	1,395,931,888	5,021,733	609,378,006
11001001/21010104	Consolidated Revenue Fund Charges - Political Appointees			701	70111	02000	536,331,337	536,867,664	537,511,902	1,610,710,903	0	0	0	0
11001001/21020101	Housing/Rent Allowance			701	70111	02000	101,118,817	101,219,934	101,341,399	303,680,150	15,672,791	13,172,791	15,655,216	21,139,131
11001001/21020102	Transport Allowance			701	70111	02000	78,918,600	78,997,519	79,092,321	237,008,440	2,135,672	2,135,672	2,077,750	2,132,450
11001001/21020103	Meal Subsidy			701	70111	02000	10,903,300	10,914,201	10,927,298	32,744,799	1,556,211	1,136,211	1,553,300	1,730,650
11001001/21020104	Utility Allowance			701	70111	02000	10,622,750	10,633,374	10,646,135	31,902,259	702,933	702,933	674,000	2,242,576
11001001/21020106	Leave Allowance			701	70111	02000	0	0	0	0	74,265,417	8,765,417	74,253,353	4,591,542
11001001/21020128	Other Allowances			701	70111	02000	225,290,181	225,515,475	225,786,099	676,591,755	1,017,747,555	12,747,555	1,017,597,945	25,545,769
	Overhead Cost						16,777,821,840	16,794,599,726	16,814,753,221	50,387,174,787	14,854,992,582	15,029,992,582	11,838,088,798	12,788,038,724
11001001/22020101	Local Travel and Transport - Training			701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	145,000,000	1,000,000	550,125	103,000
11001001/22020102	Local Travel and Transport- Others			701	70111	02000	300,000,000	300,300,000	300,660,360	900,960,360	74,000,000	120,000,000	63,216,636	60,954,156
11001001/22020103	International Travel & Transport - Training			701	70111	02000	100,000,000	100,100,000	100,220,120	300,320,120	1,000,000	1,000,000	0	0
11001001/22020104	International Transport and Travel - Others			701	70111	02000	150,000,000	150,150,000	150,330,180	450,480,180	106,000,000	60,000,000	105,434,787	24,217,850
11001001/22020201	Electricity Charges			701	70111	02000	25,000,000	25,025,006	25,055,031	75,080,037	15,000,000	15,000,000	11,439,978	13,903,401
11001001/22020202	Telephone Charge			701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	3,000,000	3,000,000	976,000	1,041,850
11001001/22020203	Internet Access Charges			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	1,000,000	1,000,000	563,000	90,000
11001001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	25,000,000	25,025,006	25,055,031	75,080,037	13,000,000	13,000,000	12,568,850	11,196,680
11001001/22020302	Books			701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	3,600,000	1,000,000	3,550,500	0
11001001/22020303	Newspaper			701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	4,000,000	4,000,000	3,971,575	2,877,420
11001001/22020304	Magazines & Periodicals			701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	4,900,000	1,000,000	520,000	160,000
11001001/22020305	Printing of Non Security Documents			701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	10,600,000	1,000,000	10,512,100	40,000
11001001/22020306	Printing of Security Documents			701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	45,000,100	1,000,000	45,000,000	0
11001001/22020307	Drugs & Medical Supplies			701	70111	02000	0	0	0	0	3,500,100	0	3,500,000	0
11001001/22020309	Uniform & Other Clothing			701	70111	02000	40,000,000	40,040,000	40,088,044	120,128,044	26,100,000	30,000,000	6,200,000	13,200,000
11001001/22020311	Food Stuff/Catering Materials Supplies			701	70111	02000	100,000,000	100,100,000	100,220,120	300,320,120	32,000,000	90,000,000	7,450,380	1,961,180
11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	205,000,000	205,205,006	205,451,249	615,656,255	93,992,582	121,992,582	75,485,080	35,734,140
11001001/22020402	Maintenance of Office Furniture			701	70111	02000	12,000,000	12,012,004	12,026,421	36,038,425	14,000,000	14,000,000	7,559,300	1,653,880
11001001/22020403	Maintenance of Office Building Residential Qtrs			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	29,000,000	3,000,000	28,124,930	1,997,680
11001001/22020404	Maintenance of Office / IT Equipments			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	31,000,000	3,000,000	30,431,762	1,651,750

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	25,800,100	5,000,000	25,800,000	4,657,900
		11001001/22020406	Other Maintenance Services	701	70111	02000	850,000,000	850,850,000	851,871,020	2,552,721,020	356,000,000	500,000,000	221,767,372	224,793,966
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	110,094,300	1,000,000	110,094,200	94,200
		11001001/22020501	Local Training	701	70111	02000	80,000,000	80,080,000	80,176,098	240,256,098	40,400,000	50,000,000	25,246,250	14,431,500
		11001001/22020502	International Training	701	70111	02000	150,000,000	150,150,000	150,330,180	450,480,180	5,000,000	5,000,000	3,000,000	0
		11001001/22020601	Security Services	701	70111	02000	230,000,000	230,230,000	230,506,278	690,736,278	196,448,100	150,000,000	196,448,000	78,034,000
		11001001/22020602	Office Rent	701	70111	02000	0	0	0	0	55,000	0	54,580	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	8,000,000,000	8,008,000,000	8,017,609,604	24,025,609,604	7,318,332,550	8,000,000,000	6,396,342,379	9,859,640,000
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	3,000,000	3,000,000	1,898,500	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	420,000,000	420,420,000	420,924,502	1,261,344,502	193,000,000	240,000,000	178,444,100	233,975,030
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	800,000	4,000,000	6,000	30,450
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	207,026,100	1,000,000	207,026,000	0
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	30,000,000	30,030,000	30,066,038	90,096,038	10,000,000	10,000,000	2,800,000	4,800,000
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	581,000,000	1,000,000	117,351,429	316,442
		11001001/22021001	Refreshment & Meals	701	70111	02000	250,000,000	250,250,000	250,550,300	750,800,300	167,000,000	120,000,000	66,887,900	37,808,600
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	200,000,000	200,200,000	200,440,240	600,640,240	158,000,000	100,000,000	37,868,550	29,542,000
		11001001/22021003	Publicity & Advertisements	701	70111	02000	210,000,000	210,210,000	210,462,256	630,672,256	218,511,700	100,000,000	218,511,623	79,700,000
		11001001/22021004	Medical Expenses	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	292,198,900	2,000,000	292,198,800	150,000
		11001001/22021006	Postage & Courier Services	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	2,000,000	2,000,000	1,020,000	0
		11001001/22021007	Welfare Packages	701	70111	02000	50,000,000	50,050,000	50,110,060	150,160,060	248,862,950	100,000,000	248,862,905	14,444,852
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	12,000,000	12,012,004	12,026,421	36,038,425	1,000,000	1,000,000	383,000	260,000
		11001001/22021013	Promotion (Service Wide)	701	70111	02000	4,821,840	4,826,666	4,832,453	14,480,959	0	0	0	0
		11001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	10,570,100	1,000,000	10,570,000	194,700
		11001001/22021019	Medical Expenses - International	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	3,200,000	0	3,100,000	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	150,000,000	150,150,000	150,330,180	450,480,180	228,000,000	150,000,000	227,158,000	32,730,797
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	5,000,000,000	5,005,000,000	5,011,006,002	15,016,006,002	3,823,000,000	5,000,000,000	2,828,194,207	2,001,651,300
Office of the Executive Governor Total							18,318,814,235	18,337,133,118	18,359,137,658	55,015,085,011	16,570,984,977	16,570,984,977	13,545,337,709	13,903,513,808
11001002	Office of the Deputy Governor													
	Personnel Cost						56,454,317	56,510,765	56,578,591	169,543,673	56,454,317	56,454,317	47,445,279	47,290,761
	11001002/21010101	Basic Salary	701	70111	02000	10,940,073	10,951,010	10,964,155	32,855,238	24,529,627	28,519,677	24,529,598	3,826,725	
	11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,131,401	26,157,535	26,188,927	78,477,863	13,589,199	14,321,649	4,614,489	33,961,720	
	11001002/21020100	Housing/Rent Allowance	701	70111	02000	9,722,592	9,732,316	9,743,997	29,198,905	5,802,203	5,643,603	5,802,165	5,348,517	
	11001002/21020102	Transport Allowance	701	70111	02000	2,313,650	2,315,967	2,318,752	6,948,369	1,125,693	970,893	1,125,600	911,400	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		11001002/21020103	Meal Subsidy	701	70111	02000	1,096,050	1,097,143	1,098,463	3,291,656	520,336	451,836	520,300	423,200	
		11001002/21020104	Utility Allowance	701	70111	02000	689,450	690,135	690,963	2,070,548	348,776	322,476	348,750	296,550	
		11001002/21020106	Leave Allowance	701	70111	02000	0	0	0	0	2,228,806	2,255,106	2,194,717	2,175,513	
		11001002/21020128	Other Allowances	701	70111	02000	5,561,101	5,566,659	5,573,334	16,701,094	8,309,677	3,969,077	8,309,660	347,136	
		Overhead Cost						198,000,000	198,197,972	198,435,800	594,633,772	179,700,000	180,000,000	154,379,900	137,259,500
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	400,396	400,876	1,201,272	420,000	420,000	0	30,000	
		11001002/22020102	Local Travel and Transport - others	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	18,900,000	18,900,000	17,836,400	17,989,300	
		11001002/22020104	International Transport & Travels - others	701	70111	02000	15,500,000	15,515,498	15,534,117	46,549,615	7,950,000	15,500,000	0	8,337,567	
		11001002/22020201	Electricity Charges	701	70111	02000	100,000	100,096	100,216	300,312	105,000	105,000	0	65,000	
		11001002/22020202	Telephone Charge	701	70111	02000	250,000	250,252	250,552	750,804	262,500	262,500	0	0	
		11001002/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,050,000	1,050,000	450,000	1,000,000	
		11001002/22020205	Water Rates	701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	3,150,000	3,150,000	2,594,500	2,838,285	
		11001002/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,050,000	1,050,000	600,000	650,000	
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	50,000	50,048	50,108	150,156	52,500	52,500	0	0	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,322,338	2,324,655	2,327,440	6,974,433	1,388,455	1,388,455	688,715	615,270	
		11001002/22020303	Newspapers	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,050,000	1,050,000	550,000	515,000	
		11001002/22020304	Magazines & Periodicals	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,050,000	1,050,000	600,000	500,000	
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	100,000	100,096	100,216	300,312	105,000	105,000	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	13,000,000	13,013,001	13,028,619	39,041,620	11,959,400	12,600,000	8,760,000	8,760,000	
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	11,000,000	11,010,997	11,024,214	33,035,211	5,890,600	5,250,000	5,890,500	3,432,200	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,300	300,660	900,960	315,000	315,000	0	0	
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	21,077,662	21,098,742	21,124,060	63,300,464	16,800,000	16,800,000	11,460,280	13,477,365	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,575,000	1,575,000	1,200,000	1,200,000	
		11001002/22020501	Local Training	701	70111	02000	100,000	100,096	100,216	300,312	105,000	105,000	0	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	50,000	50,048	50,108	150,156	52,500	52,500	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	6,300,000	6,300,000	6,052,700	4,003,000	
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	3,150,000	3,150,000	1,980,000	1,980,000	
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,800,000	2,100,000	1,200,000	1,200,000	
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	52,500	52,500	5,805	3,213	
		11001002/22021001	Refreshment & Meals	701	70111	02000	19,000,000	19,019,003	19,041,824	57,060,827	14,670,500	16,800,000	14,189,500	13,961,600	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	30,000,000	30,030,000	30,066,038	90,096,038	39,050,000	31,500,000	39,050,000	29,996,000	
		11001002/22021006	Postage & Courier Services	701	70111	02000	200,000	200,204	200,444	600,648	210,000	210,000	35,500	24,200	
		11001002/22021007	Welfare Packages	701	70111	02000	40,000,000	40,040,000	40,088,044	120,128,044	41,236,045	39,106,545	41,236,000	26,681,500	
		Office of the Deputy Governor Total						254,454,317	254,708,737	255,014,391	764,177,445	236,154,317	236,454,317	201,825,179	184,550,261

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11002003	Special Adviser - Budget													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	300,000	0	300,000	0
		11002003/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	300,000	0	300,000	0
	Special Adviser - Budget Total						0	0	0	0	300,000	0	300,000	0
11013001	Office of the Secretary to the State Government													
	Personnel Cost						356,257,980	356,614,224	357,042,170	1,069,914,374	356,257,980	356,257,980	295,156,160	262,671,833
		11013001/21010101	Basic Salary	701	70111	02000	300,340,073	300,640,409	301,001,177	901,981,659	154,086,694	203,989,694	97,448,531	94,645,815
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	520,713	115,520,713	0	131,718,235
		11013001/21010104	Consolidated Revenue Fund Charges - Political Appointees	701	70111	02000	26,120,501	26,146,623	26,178,003	78,445,127	0	0	0	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	11,722,592	11,734,309	11,748,391	35,205,292	16,672,516	16,672,516	13,615,462	13,469,003
		11013001/21020102	Transport Allowance	701	70111	02000	8,313,650	8,321,969	8,331,957	24,967,576	3,097,325	3,097,325	2,622,150	2,574,600
		11013001/21020103	Meal Subsidy	701	70111	02000	1,096,050	1,097,143	1,098,463	3,291,656	1,444,520	1,444,520	1,221,100	1,197,800
		11013001/21020104	Utility Allowance	701	70111	02000	689,450	690,135	690,963	2,070,548	989,912	989,912	812,950	803,950
		11013001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	9,795,474	6,732,474	9,795,031	5,396,442
		11013001/21020128	Other Allowances	701	70111	02000	0	0	0	0	169,650,826	7,810,826	169,640,937	12,865,988
		11019001/21010000	Other Allowances	701	70111	02000	7,975,664	7,983,636	7,993,216	23,952,516	0	0	0	0
	Overhead Cost						330,000,000	330,330,037	330,726,424	991,056,461	300,000,000	300,000,000	251,675,660	310,707,887
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	8,000,000	8,007,996	8,017,600	24,025,596	8,500,000	8,500,000	300,000	7,983,525
		11013001/22020102	Local Travels and Transport - others	701	70111	02000	59,000,000	59,059,003	59,129,879	177,188,882	49,987,000	56,000,000	47,929,042	47,253,459
		11013001/22020202	Telephone Charge	701	70111	02000	4,500,000	4,504,502	4,509,904	13,514,406	3,000,000	3,000,000	2,332,000	2,105,000
		11013001/22020205	Water Rates	701	70111	02000	500,000	500,504	501,104	1,501,608	438,200	350,000	438,100	394,943
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,500,000	4,504,502	4,509,904	13,514,406	4,000,000	4,000,000	2,506,550	2,248,850
		11013001/22020302	Books	701	70111	02000	80,000	80,084	80,180	240,264	50,000	50,000	0	0
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	25,000,000	25,025,006	25,055,031	75,080,037	15,412,800	25,000,000	9,600,900	19,036,450
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	271,250	8,186,307
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	7,740,000	500,000	7,731,850	342,700
		11013001/22020406	Other Maintenance Services	701	70111	02000	3,500,000	3,503,505	3,507,707	10,511,212	2,000,000	2,000,000	1,820,220	951,350
		11013001/22020501	Local Training	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,500,000	2,500,000	673,000	484,400
		11013001/22020601	Security Services	701	70111	02000	54,000,000	54,053,998	54,118,860	162,172,858	50,000,000	50,000,000	45,449,500	43,393,000
		11013001/22020602	Office Rent	701	70111	02000	45,000,000	45,045,006	45,099,063	135,144,069	46,070,000	40,000,000	46,069,631	40,315,000
		11013001/22020603	Residential Rent	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	13,000,000	13,000,000	7,612,500	6,908,117

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	9,000,000	9,009,003	9,019,819	27,028,822	9,141,000	8,500,000	9,140,950	6,215,325
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	25,000	25,000	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	13,000,000	13,013,001	13,028,619	39,041,620	13,288,000	10,500,000	13,287,450	9,301,850
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	44,000,000	44,043,998	44,096,855	132,140,853	32,760,000	40,000,000	30,133,167	39,905,911
		11013001/22021003	Publicity and Advertising	701	70111	02000	50,000	50,048	50,108	150,156	255,000	255,000	0	0
		11013001/22021006	Postage and Courier Services	701	70111	02000	120,000	120,120	120,264	360,384	120,000	120,000	78,950	95,700
		11013001/22021007	Welfare Packages	701	70111	02000	25,000,000	25,025,006	25,055,031	75,080,037	26,013,000	20,000,000	26,012,600	29,441,000
		11013001/22021014	Budget Preparation and Defense	701	70111	02000	700,000	700,697	701,537	2,102,234	700,000	700,000	288,000	145,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	46,000,000
Office of the Secretary to the State Government Total							686,257,980	686,944,261	687,768,594	2,060,970,835	656,257,980	656,257,980	546,831,820	573,379,721
11018001	Anambra State Investment Promotion & Protection Agency													
	Overhead Cost						133,320,000	133,453,348	133,613,449	400,386,797	121,200,000	121,200,000	0	83,167,697
		11018001/22020101	Local Travel and Transport - Training	704	70451	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
		11018001/22020102	Local Travel and Transport- Others	704	70411	02000	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
		11018001/22020201	Electricity Charges	704	70435	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		11018001/22020202	Telephone charges	704	70460	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		11018001/22020204	Satellite Broadcasting Access Charges	706	70640	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
		11018001/22020205	Water Rate	706	70630	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
		11018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
		11018001/22020303	Newspapers	701	70133	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		11018001/22020305	Printing of Non Security Documents	704	70411	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		11018001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		11018001/22020403	Maintenance of Office Building	706	70610	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		11010018/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		11018001/22020405	Maintenance of Plants and Generators	704	70411	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		11018001/22020406	Upkeep of government Organisation	701	70133	02000	1,000,000	1,000,997	1,002,198	3,003,195	121,200,000	121,200,000	0	83,167,697
		11018001/22020605	Cleaning and Fumigation Services	705	70560	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		11018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		11018001/22020803	Plant/Generator Fuel Cost	704	70434	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
		11018001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	300,000	300,300	300,660	900,960	0	0	0	0
		11018001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
		11018001/22021002	Honorarium and Sitting allowances	701	70133	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		11018001/22021006	Postages and Courier services	701	70133	02000	20,000	20,024	20,048	60,072	0	0	0	0
Anambra State Investment Promotion & Protection Agency Total							133,320,000	133,453,348	133,613,449	400,386,797	121,200,000	121,200,000	0	83,167,697

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11021002	Liaison Office - Lagos													
	Personnel Cost						39,161,967	39,201,126	39,248,172	117,611,265	39,161,967	39,161,967	8,863,935	20,929,073
11021002/21010101	Basic Salary			701	70131	02000	33,402,502	33,435,899	33,476,019	100,314,420	15,526,654	15,526,654	4,344,890	5,767,034
11021002/21020101	Housing/Rent Allowance			701	70131	02000	2,986,625	2,989,614	2,993,203	8,969,442	5,032,364	5,032,364	1,086,223	1,441,758
11021002/21020102	Transport Allowance			701	70131	02000	175,900	176,080	176,296	528,276	308,154	308,154	190,850	231,600
11021002/21020103	Meal Subsidy			701	70131	02000	89,600	89,684	89,792	269,076	144,144	144,144	89,600	108,300
11021002/21020104	Utility Allowance			701	70131	02000	58,700	58,760	58,832	176,292	655,024	655,024	63,650	78,950
11021002/21020106	Leave Allowance			701	70131	02000	0	0	0	0	1,293,887	1,293,887	434,179	562,446
11021002/21020128	Other Allowances			701	70131	02000	2,448,640	2,451,089	2,454,030	7,353,759	16,201,740	16,201,740	2,654,544	12,738,984
	Overhead Cost						11,660,000	11,671,623	11,685,622	35,017,245	10,600,000	10,600,000	9,277,358	7,582,984
11021001/22020101	Local Travel and Transport - Training			701	70111	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
11021001/22020102	Local Travel and Transport-Others			701	70111	02000	0	0	0	0	1,980,000	1,470,000	1,979,022	738,991
11021001/22020201	Electricity Charges			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	530,000	315,000	529,200	20,000
11021001/22020202	Telephone Charge			701	70111	02000	100,000	100,096	100,216	300,312	126,000	126,000	15,500	18,700
11021001/22020203	Internet Access Charges			701	70111	02000	250,000	250,252	250,552	750,804	126,000	126,000	9,450	51,050
11021001/22020205	Water Rates			701	70131	02000	1,000,000	1,000,997	1,002,198	3,003,195	210,000	210,000	0	0
11021001/22020000	Sewage			701	70131	02000	400,000	400,396	400,876	1,201,272	105,000	105,000	0	0
11021001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	525,000	525,000	410,175	301,140
11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	500,000	500,504	501,104	1,501,608	175,000	1,675,000	59,400	2,079,781
11021001/22020402	Maintenance of Office Furniture			701	70111	02000	1,200,000	1,201,200	1,202,641	3,603,841	177,500	147,000	177,450	37,500
11021001/22020405	Maintenance of Plants & Generators			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	681,500	210,000	681,430	197,190
11021001/22020406	Other Maintenance Services			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,789,900	315,000	1,789,800	299,900
11021001/22020501	Local Training			701	70111	02000	100,000	100,096	100,216	300,312	0	0	0	0
11021001/22020601	Security Services			701	70111	02000	100,000	100,096	100,216	300,312	105,000	105,000	0	60,000
11021001/22020602	Office Rent			701	70111	02000	550,000	550,552	551,212	1,651,764	0	0	0	0
11021001/22020604	Security Vote (Including Operations)			701	70111	02000	300,000	300,300	300,660	900,960	0	0	0	0
11021001/22020000	Clearing & Fumigation Services			701	70131	02000	350,000	350,348	350,768	1,051,116	105,000	105,000	0	0
11021001/22020701	Financial Consulting			701	70111	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
11021001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	150,000	150,145	150,325	450,470	2,675,000	3,675,000	2,575,273	2,999,725
11021001/22020803	Plant/Generator Fuel Cost			701	70131	02000	0	0	0	0	30,000	630,000	0	573,405
11021001/22020901	Bank Charges (Other Than Interest)			701	70111	02000	100,000	100,096	100,216	300,312	21,000	21,000	17,008	9,000
11021001/22021001	Refreshment & Meals			701	70111	02000	0	0	0	0	105,000	105,000	99,150	0
11021001/22021002	Honorarium & Sitting Allowance			701	70111	02000	0	0	0	0	107,600	105,000	107,500	0
11021001/22021006	Postages & Courier Services			701	70111	02000	0	0	0	0	105,000	105,000	43,500	28,582
11021001/22021007	Welfare Packages			701	70111	02000	0	0	0	0	783,600	210,000	783,500	168,020
11021001/22021014	Budget Preparation and Defense			701	70111	02000	0	0	0	0	31,900	210,000	0	0
11021001/22021021	Special Days/Celebrations			701	70111	02000	660,000	660,660	661,452	1,982,112	105,000	105,000	0	0
Liaison Office - Lagos Total							50,821,967	50,872,749	50,933,794	152,628,510	49,761,967	49,761,967	18,141,293	28,512,057

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11021003	Liaison Office - Abuja													
	Personnel Cost						15,487,295	15,502,792	15,521,388	46,511,475	15,487,295	15,487,295	11,043,108	10,040,866
11021003/21010101	Basic Salary			701	70111	02000	8,498,343	8,506,842	8,517,046	25,522,231	7,888,144	7,888,144	5,196,905	4,668,615
11021003/21020101	Housing/Rent Allowance			701	70131	02000	3,199,586	3,202,791	3,206,633	9,609,010	1,643,361	1,643,361	1,299,226	1,167,154
11021003/21020102	Transport Allowance			701	70131	02000	229,200	229,428	229,704	688,332	291,137	291,137	248,300	225,900
11021003/21020103	Meal Subsidy			701	70131	02000	167,900	168,068	168,272	504,240	135,674	135,674	115,700	105,300
11021003/21020104	Utility Allowance			701	70131	02000	72,196	72,268	72,352	216,816	94,401	94,401	78,000	71,100
11021003/21020106	Leave Allowance			701	70131	02000	0	0	0	0	657,344	657,344	505,635	450,440
11021003/21020128	Other Allowances			701	70131	02000	3,320,070	3,323,395	3,327,381	9,970,846	4,777,234	4,777,234	3,599,342	3,352,357
	Overhead Cost						14,520,000	14,534,482	14,551,910	43,606,392	13,200,000	13,200,000	12,759,520	8,993,927
11021002/22020101	Local Travel and Transport - Training			701	70111	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
11021002/22020102	Local Transport and Travel-Others			701	70111	02000	0	0	0	0	2,265,700	1,575,000	2,265,640	1,489,750
11021002/22020201	Electricity Charges			701	70111	02000	600,000	600,600	601,320	1,801,920	630,000	630,000	475,000	350,000
11021002/22020202	Telephone Charge			701	70111	02000	650,000	650,648	651,428	1,952,076	546,100	157,500	546,000	131,500
11021002/22020203	Internet Access Charge			701	70111	02000	150,000	150,145	150,325	450,470	157,500	157,500	149,700	137,800
11021002/22020204	Statlite Broadcasting Access Charges			701	70131	02000	100,000	100,096	100,216	300,312	58,790	105,000	41,100	34,300
11021002/22020205	Water Rates			701	70111	02000	380,000	380,384	380,840	1,141,224	217,000	420,000	216,210	213,750
11021002/22020206	Sewerage Charges			701	70111	02000	200,000	200,204	200,444	600,648	5,000	105,000	0	0
11021002/22020301	Office Stationeries/Computer Consumables			701	70111	02000	700,000	700,697	701,537	2,102,234	695,000	945,000	692,500	638,500
11021002/22020303	Newspaper			701	70111	02000	70,000	70,072	70,156	210,228	125,060	105,000	125,050	71,050
11021002/22020305	Printing of Non Security Documents			701	70111	02000	390,000	390,385	390,853	1,171,238	340,000	210,000	340,000	200,000
11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	1,825,000	2,625,000	1,755,600	804,400
11021002/22020402	Maintenance of Office Furniture			701	70111	02000	120,000	120,120	120,264	360,384	60,000	210,000	48,000	13,200
11021002/22020403	Maintenance of Building(Residential)			701	70111	02000	100,000	100,096	100,216	300,312	110,000	210,000	93,300	195,850
11021002/22020404	Maintenance of Office Equipment/IT Equipment			701	70111	02000	100,000	100,096	100,216	300,312	105,000	105,000	36,200	53,400
11021002/22020405	Maintenance of Plants & Generators			701	70111	02000	100,000	100,096	100,216	300,312	113,400	105,000	113,400	92,000
11021002/22020406	Other Maintenance Services			701	70111	02000	150,000	150,145	150,325	450,470	750,900	105,000	750,900	45,800
11021002/22020601	Security Services			701	70111	02000	20,000	20,024	20,048	60,072	52,500	52,500	25,000	14,000
11021002/22020605	Cleaning & Fumigation Services			701	70111	02000	150,000	150,145	150,325	450,470	150,000	105,000	150,000	0
11021002/22020801	Motor Vehicle Fuel Cost			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	4,150,550	3,225,000	4,150,550	3,636,990
11021002/22020803	Plant/Generator Fuel Cost			701	70111	02000	400,000	400,396	400,876	1,201,272	90,000	630,000	90,000	140,000
11021002/22020901	Bank Charges (Other Than Interest)			701	70111	02000	60,000	60,060	60,132	180,192	52,500	52,500	21,470	31,837
11021002/22021001	Refreshment & Meals			701	70111	02000	120,000	120,120	120,264	360,384	70,000	210,000	66,400	47,300
11021002/22021006	Postages & Courier Services			701	70111	02000	360,000	360,360	360,792	1,081,152	325,000	420,000	322,500	292,000
11021002/22021007	Welfare Packages			701	70111	02000	500,000	500,504	501,104	1,501,608	215,000	315,000	205,000	260,000
11021002/22021014	Budget Preparation and Defense			701	70111	02000	300,000	300,300	300,660	900,960	80,000	210,000	80,000	100,500
11021002/22021021	Special Days/Celebrations			701	70111	02000	100,000	100,096	100,216	300,312	10,000	210,000	0	0
Liaison Office - Abuja Total							30,007,295	30,037,274	30,073,298	90,117,867	28,687,295	28,687,295	23,802,628	19,034,793

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11033001	Anambra State Action Committee on AIDS - ANSACA													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						240,000,000	240,239,990	240,528,273	720,768,263	109,550,080	99,750,000	109,543,975	5,455,220
11033001/22020101	Local Travel and Transport Training			701	70111	02000	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
11033001/22020102	Local Transport and Travel-Others			704	70485	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
11033001/22020201	Electricity Charges			701	70111	02000	200,000	200,204	200,444	600,648	0	0	0	0
11033001/21020202	Telephone Charge			701	70111	02000	100,000	100,096	100,216	300,312	0	0	0	0
11033001/22020203	Internet Access Charge			704	70411	02000	50,000	50,048	50,108	150,156	0	0	0	0
11033001/22020205	Water Rates			706	70630	02000	120,000	120,120	120,264	360,384	0	0	0	0
11033001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
11033001/22020302	Books			704	70411	02000	20,000	20,024	20,048	60,072	0	0	0	0
11033001/22020303	Newspaper			704	70411	02000	10,000	10,012	10,024	30,036	0	0	0	0
11033001/22020307	Drugs and Medical Supply			707	70721	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
11033001/22020308	Field And Camping Material			704	70411	02000	5,500,000	5,505,498	5,512,101	16,517,599	0	0	0	0
11033001/22020309	Uniform And Other Clothing			709	70912	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
11033001/22020310	Teaching And Aid Instructional Material			709	70912	02000	15,500,000	15,515,498	15,534,117	46,549,615	0	0	0	0
11033001/22020311	Food Stuffs And Catering Materials Supplies			709	70911	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	4,500,000	4,504,502	4,509,904	13,514,406	0	0	0	0
11033001/22020402	Maintenance of Office Furniture			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
11033001/22020404	Maintenance of Office Equipment/IT Equipment			704	70411	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
11033001/22020405	Maintenance of Plants & Generators			704	70411	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
11033001/22020406	Upkeep of government Organisation			707	70721	02000	10,000,000	10,010,000	10,022,016	30,032,016	109,550,000	99,750,000	109,543,895	5,455,220
11033001/22020501	Local Training			701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
11033001/22020901	Bank Charges (Other Than Interest)			701	70111	02000	100,000	100,096	100,216	300,312	80	0	80	0
11033001/22021001	Refreshment & Meals			701	70111	02000	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
11033001/22021002	Honorarium & Sitting Allowance			704	70411	02000	40,000,000	40,040,000	40,088,044	120,128,044	0	0	0	0
11033001/22021003	Publicity & Advertisements			703	70350	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
11033001/22021007	Welfare Packages			701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
11033001/22021021	Special Days/Celebrations			701	70133	02000	34,900,000	34,934,898	34,976,819	104,811,717	0	0	0	0
Anambra State Action Committee on AIDS - ANSACA Total							240,000,000	240,239,990	240,528,273	720,768,263	109,550,080	99,750,000	109,543,975	5,455,220
11051001	Anambra State Small Business Agency - ASBA													
	Overhead Cost						5,775,000	5,780,774	5,787,713	17,343,487	5,250,000	5,250,000	1,010,234	0
11051001/22020406	Upkeep of government Organisation			701	70133	02000	5,775,000	5,780,774	5,787,713	17,343,487	5,250,000	5,250,000	1,010,234	0
Anambra State Small Business Agency - ASBA Total							5,775,000	5,780,774	5,787,713	17,343,487	5,250,000	5,250,000	1,010,234	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11184001	Volunteer Service Agency						0	0	0	0	0	0	0	0
	Personnel Cost													
	Overhead Cost						12,127,500	12,139,603	12,154,162	36,421,265	15,425,000	11,025,000	15,348,278	7,676,705
11184001/22020101	Local Travel and Transport - Training			701	70111	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
11184001/22020201	Electricity Charges			701	70111	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
11184001/22020202	Telephone Charge			701	70111	02000	650,000	650,648	651,428	1,952,076	0	0	0	0
11184001/22020203	Internet Access Charge			704	70460	02000	150,000	150,145	150,325	450,470	0	0	0	0
11184001/22020204	Statlite Broadcasting Access Charges			704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
11184001/22020205	Water Rates			706	70630	02000	380,000	380,384	380,840	1,141,224	0	0	0	0
11184001/22020206	Sewerage Charges			704	70411	02000	200,000	200,204	200,444	600,648	0	0	0	0
11184001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
11184001/22020303	Newspaper			701	70411	02000	70,000	70,072	70,156	210,228	0	0	0	0
11184001/22020305	Printing of Non Security Documents			704	70411	02000	390,000	390,385	390,853	1,171,238	0	0	0	0
11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
11184001/22020402	Maintenance of Office Furniture			701	70111	02000	120,000	120,120	120,264	360,384	0	0	0	0
11184001/22020403	Maintenance of Building(Residential)			704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
11184001/22020404	Maintenance of Office Equipment/IT Equipment			704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
11184001/22020405	Maintenance of Plants & Generators			704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
11184001/22020406	Upkeep of government Organisation			701	70133	02000	150,000	150,145	150,325	450,470	15,425,000	11,025,000	15,348,278	7,676,705
11184001/22020601	Security Services			701	70111	02000	20,000	20,024	20,048	60,072	0	0	0	0
11184001/22020605	Cleaning & Fumigation Services			701	70131	02000	150,000	150,145	150,325	450,470	0	0	0	0
11184001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	3,607,500	3,611,113	3,615,447	10,834,060	0	0	0	0
11184001/2204010	Plant/Generator Fuel Cost			704	70411	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
11184001/22020901	Bank Charges (Other Than Interest)			701	70111	02000	60,000	60,060	60,132	180,192	0	0	0	0
11184001/22021001	Refreshment & Meals			701	70111	02000	120,000	120,120	120,264	360,384	0	0	0	0
11184001/22021006	Postages & Courier Services			701	70112	02000	360,000	360,360	360,792	1,081,152	0	0	0	0
11184001/22021007	Welfare Packages			701	70111	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
11184001/22021014	Budget Preparation and Defense			701	70111	02000	300,000	300,300	300,660	900,960	0	0	0	0
11184001/22021021	Special Days/Celebrations			701	70112	02000	100,000	100,096	100,216	300,312	0	0	0	0
Volunteer Service Agency Total							12,127,500	12,139,603	12,154,162	36,421,265	15,425,000	11,025,000	15,348,278	7,676,705
11184002	Ocha Brigade													
	Overhead Cost						166,320,000	166,486,315	166,686,075	499,492,390	151,200,000	151,200,000	150,104,040	74,010,000
11184002/22020101	Local Travel and Transport-training			701	70133	02000	2,200,000	2,202,197	2,204,838	6,607,035	0	0	0	0
11184002/22020102	Local Transport and Travel-Others			701	70133	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11184002/22020202	Electricity Charges	701	70133	02000	800,000	800,804	801,764	2,402,568	0	0	0	0
		11184002/22020202	Telephone charges	701	70133	02000	650,000	650,648	651,428	1,952,076	0	0	0	0
		11184002/22020203	Internet Access Charge	701	70133	02000	150,000	150,145	150,325	450,470	0	0	0	0
		11184002/22020204	Statlite Broadcasting Access Charges	701	70133	02000	100,000	100,096	100,216	300,312	0	0	0	0
		11184002/22020205	Water Rates	706	70630	(blank)	400,000	400,396	400,876	1,201,272	0	0	0	0
		11184002/22020206	Sewerage Charges	704	70411	02000	200,000	200,204	200,444	600,648	0	0	0	0
		11184002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,200,000	1,201,200	1,202,641	3,603,841	0	0	0	0
		11184002/22020303	Newspaper	704	70411	02000	70,000	70,072	70,156	210,228	0	0	0	0
		11184002/22020305	Printing of Non Security Documents	704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
		11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		11184002/22020402	Maintenance of Office Furniture	704	70411	02000	1,200,000	1,201,200	1,202,641	3,603,841	0	0	0	0
		11184002/22020403	Maintenance of Building(Residential)	706	70610	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
		11184002/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
		11184002/22020405	Maintenance of Plants & Generators	704	70411	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	1,500,000	1,501,501	1,503,302	4,504,803	151,200,000	151,200,000	150,104,040	74,010,000
		11184002/22020501	Local Training	704	70411	02000	6,500,000	6,506,495	6,514,299	19,520,794	0	0	0	0
		11184002/22020601	Security Services	704	70411	02000	8,050,000	8,058,055	8,067,719	24,175,774	0	0	0	0
		11184002/22020605	Cleaning & Fumigation Services	703	70350	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
		11184002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	30,607,500	30,638,112	30,674,882	91,920,494	0	0	0	0
		11184002/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
		11184002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
		11184002/22021001	Refreshment & Meals	704	70411	02000	5,300,000	5,305,295	5,311,658	15,916,953	0	0	0	0
		11184002/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,420,000	5,425,415	5,431,922	16,277,337	0	0	0	0
		11184002/22021003	Publicity & Advertisements	701	70411	02000	3,560,000	3,563,565	3,567,839	10,691,404	0	0	0	0
		11184002/22021006	Postages & Courier Services	704	70411	02000	2,500,000	2,502,497	2,505,498	7,507,995	0	0	0	0
		11184002/22021007	Welfare Packages	704	70411	02000	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
		11184002/22021014	Budget Preparation and Defense	701	70133	02000	312,500	312,812	313,184	938,496	0	0	0	0
		11184002/22021021	Special Days/Celebrations	701	70133	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
		Ocha Brigade Total					166,320,000	166,486,315	166,686,075	499,492,390	151,200,000	151,200,000	150,104,040	74,010,000
11184005	Greater Onitsha Development Agency													
		Overhead Cost					55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
		11184005/22020406	Upkeep of Government Organization	701	70111	03000	55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
		Greater Onitsha Development Agency Total					55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
11184006	Greater Nnewi Development Agency													
	Overhead Cost						55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
	11184006/22020406		Upkeep of Government Organization	701	70111	02000	55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
	Greater Nnewi Development Agency Total						55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
12003001	Anambra State House of Assembly													
	Personnel Cost						453,131,865	453,584,977	454,129,265	1,360,846,107	474,987,765	453,131,865	474,672,671	272,200,999
	12003001/21010101		Basic Salary	701	70111	02000	100,592,597	100,693,186	100,814,015	302,099,798	215,829,160	305,629,160	215,747,811	81,637,116
	12003001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	233,088	95,233,088	0	154,718,524
	12003001/21010104		Consolidated Revenue Fund Charges - Political Appointees	701	70111	02000	321,290,401	321,611,686	321,997,617	964,899,704	0	0	0	0
	12003001/21020101		Housing/Rent Allowance	701	70111	02000	9,845,367	9,855,211	9,867,036	29,567,614	12,685,392	12,685,392	12,685,392	10,908,424
	12003001/21020102		Transport Allowance	701	70111	02000	1,842,350	1,844,187	1,846,396	5,532,933	2,213,107	2,263,107	2,212,598	1,903,700
	12003001/21020103		Meal Subsidy	701	70111	02000	892,440	893,329	894,398	2,680,167	1,074,612	1,074,612	1,074,612	904,000
	12003001/21020104		Utility Allowance	701	70111	02000	593,954	594,543	595,252	1,783,749	770,693	770,693	770,693	600,500
	12003001/21020106		Leave Allowance	701	70111	02000	0	0	0	0	12,391,295	6,219,095	12,391,245	4,480,035
	12003001/21020128		Other Allowances	701	70111	02000	18,074,756	18,092,835	18,114,551	54,282,142	229,790,418	29,256,718	229,790,319	17,048,700
	Overhead Cost						904,642,000	905,546,669	906,633,300	2,716,821,969	882,786,100	904,642,000	454,631,219	462,213,774
	12003001/22020101		Local Travel and Transport - Training	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	0	0	0	0
	12003001/22020102		Local Travel and Transport - others	701	70111	02000	67,000,000	67,066,999	67,147,479	201,214,478	60,000,000	60,000,000	52,751,600	32,400,000
	12003001/22020103		International Travel & Transport - Training	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	328,144,100	350,000,000	16,500,000	0
	12003001/22020201		Electricity Charges	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,500,000	2,500,000	943,270	799,121
	12003001/22020202		Telephone Charge	701	70111	02000	28,000,000	28,027,996	28,061,633	84,089,629	23,000,000	23,000,000	23,000,000	20,400,000
	12003001/22020203		Internet Access Charges	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	900,000	900,000	58,000	69,120
	12003001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	14,000,000	14,000,000	13,241,650	11,600,000
	12003001/22020302		Books	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	840,000	840,000	420,000	0
	12003001/22020303		Newspapers	701	70111	02000	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	19,325,000	9,800,000
	12003001/22020304		Magazines and Periodicals	701	70111	02000	48,000,000	48,047,996	48,105,655	144,153,651	22,000,000	22,000,000	21,900,000	3,060,000
	12003001/22020307		Drugs & Medical Supplies	701	70111	02000	672,000	672,672	673,477	2,018,149	672,000	672,000	570,000	480,000
	12003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	50,000,000	50,050,000	50,110,060	150,160,060	45,000,000	45,000,000	40,486,400	40,000,000
	12003001/22020402		Maintenance of Office Furniture	701	70111	02000	3,950,000	3,953,950	3,958,692	11,862,642	1,950,000	1,950,000	36,300	1,600,000
	12003001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	3,500,000	3,503,505	3,507,707	10,511,212	2,520,000	2,520,000	2,006,132	1,462,750
	12003001/22020405		Maintenance of Plants & Generators	701	70111	02000	3,200,000	3,203,205	3,207,047	9,610,252	2,500,000	2,500,000	488,250	565,000
	12003001/22020501		Local Training	701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	15,000,000	15,000,000	100,000	741,975
	12003001/22000502		International Training	701	70111	02000	250,000,000	250,250,000	250,550,300	750,800,300	0	0	0	129,558,693

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		12003001/22020601	Security Services	701	70111	02000	4,500,000	4,504,502	4,509,904	13,514,406	4,500,000	4,500,000	3,799,580	3,360,000
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	6,000,000	6,000,000	2,964,500	2,555,569
		12003001/22020703	Legal Services	701	70111	02000	25,000,000	25,025,006	25,055,031	75,080,037	30,000,000	30,000,000	2,580,000	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	82,000,000	82,082,004	82,180,503	246,262,507	60,000,000	60,000,000	59,996,700	45,600,000
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,000,000	7,006,999	7,015,403	21,022,402	6,000,000	6,000,000	5,810,000	3,600,000
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,160,000	2,160,000	1,233,236	1,069,244
		12003001/22021001	Refreshment & Meals	701	70111	02000	161,320,000	161,481,320	161,675,101	484,476,421	140,000,000	140,000,000	140,000,000	124,800,000
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	0	330,000
		12003001/22021003	Publicity & Advertisements	701	70111	02000	56,000,000	56,056,002	56,123,265	168,179,267	50,000,000	50,000,000	37,617,050	16,368,797
		12003001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	130,000	1,600,000
		12003001/22021006	Postage & Courier Services	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	100,000	100,000	9,450	5,750
		12003001/22021007	Welfare Packages	701	70111	02000	14,000,000	14,013,998	14,030,817	42,044,815	10,000,000	10,000,000	4,764,100	330,000
		12003001/22021008	Subscription To Professional Bodies	701	70111	02000	12,500,000	12,512,497	12,527,515	37,540,012	16,000,000	16,000,000	3,500,000	9,540,965
		12003001/22021014	Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	400,000	415,000
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	15,000,000	15,000,000	0	101,790
Anambra State House of Assembly Total							1,357,773,865	1,359,131,646	1,360,762,565	4,077,668,076	1,357,773,865	1,357,773,865	929,303,889	734,414,773
23001001	Ministry of Information and Communication Strategy													
							266,131,143	266,397,266	266,716,930	799,245,339	265,618,093	266,131,143	135,804,111	174,239,029
							185,978,878	186,164,856	186,388,253	558,531,987	201,682,479	201,682,479	93,105,480	118,769,577
							61,485,156	61,546,644	61,620,498	184,652,298	35,600,525	35,600,525	23,266,659	29,691,221
							8,349,032	8,357,376	8,367,400	25,073,808	6,491,177	6,491,177	4,276,850	5,439,450
							1,850,800	1,852,649	1,854,870	5,558,319	3,101,406	3,101,406	2,046,700	2,599,800
							1,361,450	1,362,807	1,364,440	4,088,697	1,899,553	2,232,153	1,474,600	1,706,350
							0	0	0	0	13,727,156	14,240,206	8,518,043	12,460,878
							7,105,827	7,112,934	7,121,469	21,340,230	3,115,797	2,783,197	3,115,779	3,571,753
							12,120,000	12,132,112	12,146,684	36,398,796	5,056,050	4,543,000	5,046,849	3,432,753
							420,000	420,420	420,924	1,261,344	1,102,200	400,000	1,102,100	184,000
							0	0	0	0	280,000	0	280,000	295,000
							315,000	315,312	315,696	946,008	40,000	300,000	38,000	0
							600,000	600,600	601,320	1,801,920	450,000	500,000	443,900	397,550
							0	0	0	0	0	400,000	0	0
							105,000	105,108	105,240	315,348	54,000	100,000	53,550	100,000
							52,500	52,548	52,608	157,656	19,000	50,000	18,500	0
							52,500	52,548	52,608	157,656	42,100	50,000	42,100	21,000
							105,000	105,108	105,240	315,348	55,000	100,000	55,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		23001001/22020702	Information Technology Consulting	701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,095,000	3,098,097	3,101,818	9,294,915	2,083,633	1,716,333	2,083,600	1,497,000
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	18,000	18,013	18,037	54,050	1,067	16,667	1,049	2,933
		23001001/22021001	Refreshment & Meals	701	70111	02000	400,000	400,396	400,876	1,201,272	316,650	100,000	316,650	11,000
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	440,000	440,444	440,972	1,321,416	268,550	210,000	268,550	595,320
		23001001/22021004	Medical Expenses	701	70111	02000	320,000	320,324	320,708	961,032	256,000	500,000	256,000	328,950
		23001001/22021006	Postage & Courier Services	701	70111	02000	197,000	197,192	197,432	591,624	0	0	0	0
		23001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	87,850	100,000	87,850	0
Ministry of Information and Communication Strategy Total							278,251,143	278,529,378	278,863,614	835,644,135	270,674,143	270,674,143	140,850,960	177,671,782
23001002	Anambra State Sinage Agency - ANSAA													
	Overhead Cost						165,000,000	165,165,039	165,363,204	495,528,243	150,000,000	150,000,000	0	0
		23001002/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		23001002/22020102	Local Travel and Transport - others	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22020103	International Travel & Transport - Training	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22020201	Electricity Charges	704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
		23001002/22020202	Telephone Charge	704	70411	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
		23001002/22020203	Internet Access Charges	701	70133	02000	100,000	100,096	100,216	300,312	0	0	0	0
		23001002/22020302	Books	701	70133	02000	100,000	100,096	100,216	300,312	0	0	0	0
		23001002/22020303	Newspapers	701	70133	02000	200,000	200,204	200,444	600,648	0	0	0	0
		23001002/22020304	Magazines and Periodicals	701	70133	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
		23001002/22020307	Drugs & Medical Supplies	707	70721	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
		23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
		23001002/22020404	Maintenance of Office / IT Equipments	704	70411	02000	12,000,000	12,012,004	12,026,421	36,038,425	0	0	0	0
		23001002/22020405	Maintenance of Plants & Generators	704	70411	02000	14,000,000	14,013,998	14,030,817	42,044,815	0	0	0	0
		23001002/22020406	Upkeep of government Organisation	704	70486	02000	0	0	0	0	150,000,000	150,000,000	0	0
		23001002/22020501	Local Training	701	70133	02000	3,200,000	3,203,205	3,207,047	9,610,252	0	0	0	0
		23001002/22020502	International Training	704	70486	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
		23001002/22020601	Security Services	701	70133	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		23001002/22020605	Cleaning & Fumigation Services	705	70510	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		23001002/22020703	Legal Services	701	70133	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		23001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
		23001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
		23001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	800,000	800,804	801,764	2,402,568	0	0	0	0
		23001002/22021001	Refreshment & Meals	704	70411	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		23001002/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22021003	Publicity & Advertisements	701	70133	02000	4,500,000	4,504,502	4,509,904	13,514,406	0	0	0	0
		23001002/22021004	Medical Expenses	707	70721	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22021006	Postage & Courier Services	701	70133	02000	100,000	100,096	100,216	300,312	0	0	0	0
		23001002/22021007	Welfare Packages	701	70133	02000	80,000,000	80,080,000	80,176,098	240,256,098	0	0	0	0
		23001002/22021008	Subscription To Professional Bodies	701	70133	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23001002/22021014	Budget Preparation and Defense	704	70411	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
Anambra State Sinage Agency - ANSAA Total							165,000,000	165,165,039	165,363,204	495,528,243	150,000,000	150,000,000	0	0
23003001	Anambra Broadcasting Service													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						462,000,000	462,462,016	463,016,951	1,387,478,967	420,000,000	420,000,000	329,000,000	215,740,000
		23003001/22020101	Local Travel and Transport - Training	704	70460	02000	5,000,000	5,005,006	5,011,009	15,016,015	25,000,000	25,000,000	0	0
		23003001/22000102	Local Travel and Transport - others	701	70133	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		23003001/22020201	Electricity Charges	704	70460	02000	2,000,000	2,002,004	2,004,405	6,006,409	20,000,000	90,000,000	0	0
		23003001/22020202	Telephone charges	704	70460	02000	2,000,000	2,002,004	2,004,405	6,006,409	44,000,000	44,000,000	0	0
		23003001/22020203	Internet Access Charges	704	70460	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	25,000,000	0	0
		23003001/22020301	Office Stationaries /Computer Consumables	704	70460	02000	1,900,000	1,901,897	1,904,178	5,706,075	0	5,000,000	0	0
		23003001/22020303	Newspapers	704	70460	02000	100,000	100,096	100,216	300,312	0	10,000,000	0	0
		23003001/22020305	Printing of Non Security Documents	704	70460	02000	100,000	100,096	100,216	300,312	0	20,000,000	0	0
		23003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70460	02000	20,000,000	20,020,000	20,044,022	60,064,022	0	10,000,000	0	0
		23003001/22020402	Maintenance of Office Furniture	704	70460	02000	20,700,000	20,720,697	20,745,559	62,166,256	0	10,000,000	0	0
		23003001/22020403	Maintenance of Office Building Residential	704	70460	02000	700,000	700,697	701,537	2,102,234	0	30,000,000	0	0
		23003001/22020404	Maintenance of Office / IT Equipments	704	70460	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	10,000,000	0	0
		23003001/22020405	Maintenance of Plants & Generators	704	70460	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	25,000,000	0	0
		23003001/22020406	Upkeep of government Organisation	704	70460	02000	12,000,000	12,012,004	12,026,421	36,038,425	329,000,000	0	329,000,000	215,740,000
		23003001/22020501	Local Training	704	70460	02000	14,000,000	14,013,998	14,030,817	42,044,815	0	40,000,000	0	0
		23003001/22020601	Security Services	704	70460	02000	3,200,000	3,203,205	3,207,047	9,610,252	0	0	0	0
		23003001/22020602	Office Rent	704	70460	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	25,000,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	704	70460	02000	0	0	0	0	0	30,000,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	704	70460	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		23003001/22020901	Bank Chrges (Other Than Interest)	704	70460	02000	5,000,000	5,005,006	5,011,009	15,016,015	900,000	19,900,000	0	0
		23003001/22021001	Refreshment & Meals	704	70460	02000	4,000,000	4,003,998	4,008,800	12,012,798	100,000	100,000	0	0
		23003001/22021002	Honorarium & Sitting Allowance	704	70460	02000	50,000,000	50,050,000	50,110,060	150,160,060	300,000	300,000	0	0
		23003001/22021007	Welfare Packages	704	70460	02000	300,000,000	300,300,000	300,660,360	900,960,360	200,000	200,000	0	0
		23003001/22021014	Budget Preparation and Defense	704	70460	02000	800,000	800,804	801,764	2,402,568	500,000	500,000	0	0
Anambra Broadcasting Service Total							462,000,000	462,462,016	463,016,951	1,387,478,967	420,000,000	420,000,000	329,000,000	215,740,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
23004001	Arts Council													
							0	0	0	0	0	0	0	0
							303,188	303,488	303,848	910,524	500,000	275,625	500,000	0
		23004001/22020406	Upkeep of government Organisation	708	70810	02000	303,188	303,488	303,848	910,524	500,000	275,625	500,000	0
			Arts Council Total				303,188	303,488	303,848	910,524	500,000	275,625	500,000	0
23013001	Government Printing Press													
							65,844,624	65,910,481	65,989,581	197,744,686	65,844,624	65,844,624	34,837,721	42,284,711
		23013001/21010101	Basic Salary	701	70111	02000	52,434,626	52,487,063	52,550,052	157,471,741	48,126,988	48,126,988	24,092,852	29,287,592
		23013001/21020101	Housing/Rent Allowance	704	70411	02000	10,608,658	10,619,270	10,632,019	31,859,947	10,024,815	10,024,815	6,023,213	7,321,899
		23013001/21020103	Transport Allowance	704	70411	02000	930,800	931,736	932,853	2,795,389	1,539,615	1,539,615	999,900	1,153,500
		23013001/21020103	Meal Subsidy	704	70411	02000	934,700	935,636	936,764	2,807,100	727,341	727,341	475,500	546,200
		23013001/21020104	Utility Allowance	704	70411	02000	324,550	324,874	325,259	974,683	545,313	545,313	347,950	405,250
		23013001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	4,010,581	4,010,581	2,275,377	2,905,052
		23013001/21020128	Other Allowances	704	70411	02000	611,290	611,902	612,634	1,835,826	869,971	869,971	622,929	665,219
			Overhead Cost				1,100,000	1,101,093	1,102,425	3,303,518	1,000,000	1,000,000	567,485	564,171
		23013001/22020101	Local Transport & Travel - Training	701	70111	02000	290,000	290,288	290,636	870,924	23,876	38,376	0	0
		23013001/22020102	Local Transport and Travels	701	70111	02000	150,000	150,145	150,325	450,470	202,200	252,000	120,000	151,171
		23013001/22020201	Electricity Charges	701	70111	02000	250,000	250,252	250,552	750,804	432,000	382,200	432,000	266,000
		23013001/22020202	Telephone charges	701	70111	02000	20,000	20,024	20,048	60,072	0	0	0	0
		23013001/22020301	Office Stationeries/Coputer Consumerables	701	70111	02000	100,000	100,096	100,216	300,312	315,000	315,000	0	147,000
		23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	25,000	25,024	25,060	75,084	4,024	4,024	0	0
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000	20,024	20,048	60,072	0	0	0	0
		23013001/22020405	Maintenance of Plants and Generaror	701	70111	02000	195,000	195,192	195,432	585,624	0	0	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	8,400	8,400	1,000	0
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	0	0	0	0	14,500	0	14,485	0
		23013001/22021014	Budget Preparations and Defence	701	70111	02000	50,000	50,048	50,108	150,156	0	0	0	0
			Government Printing Press Total				66,944,624	67,011,574	67,092,006	201,048,204	66,844,624	66,844,624	35,405,206	42,848,882
23052001	Tourism Board													
							0	0	0	0	0	0	0	0
							909,562	910,474	911,566	2,731,602	826,875	826,875	0	0
		23052001/22020406	Upkeep of government Organisation	708	70810	02000	909,562	910,474	911,566	2,731,602	826,875	826,875	0	0
			Tourism Board Total				909,562	910,474	911,566	2,731,602	826,875	826,875	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
23055001	Anambra State Newspaper Printing Corporation													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						132,000,000	132,131,983	132,290,511	396,422,494	120,000,000	120,000,000	89,013,805	59,995,527
23055001/22020101	Local Travel and Transport - Training			701	70830	02000	2,200,000	2,202,197	2,204,838	6,607,035	0	0	0	0
23055001/22020102	Local Transport and Travel-Others			701	70830	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
23055001/22020201	Electricity Charges			701	70830	02000	800,000	800,804	801,764	2,402,568	0	0	0	0
23055001/22020202	Telephone Charge			701	70830	02000	650,000	650,648	651,428	1,952,076	0	0	0	0
23055001/22020203	Internet Access Charge			701	70830	02000	150,000	150,145	150,325	450,470	0	0	0	0
23055001/22020204	Statlite Broadcasting Access Charges			701	70830	02000	100,000	100,096	100,216	300,312	0	0	0	0
23055001/22020205	Water Rates			701	70830	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
23055001/22020206	Sewerage Charges			701	70830	02000	200,000	200,204	200,444	600,648	0	0	0	0
23055001/22020301	Office Stationeries/Computer Consumables			701	70830	02000	1,200,000	1,201,200	1,202,641	3,603,841	0	0	0	0
23055001/22020303	Newspaper			701	70830	02000	70,000	70,072	70,156	210,228	0	0	0	0
23055001/22020305	Printing of Non Security Documents			701	70830	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
23055001/22020401	Maintenance of Motor Vehicle/Transport			701	70830	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
23055001/22020402	Maintenance of Office Furniture			701	70830	02000	1,200,000	1,201,200	1,202,641	3,603,841	0	0	0	0
23055001/22020403	Maintenance of Building(Residential)			701	70830	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
23055001/22020404	Maintenance of Office Equipment/IT Equipment			701	70830	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
23055001/22020405	Maintenance of Plants & Generators			701	70830	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
23055001/22020406	Upkeep of government Organisation			701	70160	02000	1,500,000	1,501,501	1,503,302	4,504,803	120,000,000	120,000,000	89,013,805	59,995,527
23055001/22020407	Maintenance of Aircrafts			701	70830	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
23055001/22020501	Local Training			701	70830	02000	3,050,000	3,053,049	3,056,711	9,159,760	0	0	0	0
23055001/22020605	Cleaning & Fumigation Services			701	70830	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
23055001/22020701	Financial Consulting			701	70830	02000	30,600,000	30,630,600	30,667,359	91,897,959	0	0	0	0
23055001/22020801	Motor Vehicle Fuel Cost			701	70830	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
23055001/22020803	Plant/Generator Fuel Cost			701	70830	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
23055001/22020901	Bank Charges (Other Than Interest)			701	70830	02000	5,300,000	5,305,295	5,311,658	15,916,953	0	0	0	0
23055001/22021001	Refreshment and Meals			701	70830	02000	5,420,000	5,425,415	5,431,922	16,277,337	0	0	0	0
23055001/22021002	Honorarium & Sitting Allowance			701	70830	02000	3,560,000	3,563,565	3,567,839	10,691,404	0	0	0	0
23055001/22021003	Publicity & Advertisements			701	70830	02000	2,500,000	2,502,497	2,505,498	7,507,995	0	0	0	0
23055001/22021006	Postages & Courier Services			701	70830	02000	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
23055001/22021007	Welfare Packages			701	70830	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
23055001/22021014	Budget Preparation and Defense			701	70830	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
Anambra State Newspaper Printing Corporation Total							132,000,000	132,131,983	132,290,511	396,422,494	120,000,000	120,000,000	89,013,805	59,995,527

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
25001001	Office of the Head of Service													
	Personnel Cost						787,553,364	788,340,915	789,286,917	2,365,181,196	787,553,364	787,553,364	513,009,364	476,641,823
25001001/21010101	Basic Salary			708	70810	02000	510,276,931	510,787,207	511,400,148	1,532,464,286	557,550,338	618,650,338	289,885,743	259,564,548
25001001/21010103	Consolidation Revenue Fund Charges - Salaries			708	70810	02000	0	0	0	0	48,900,000	0	48,819,686	98,733,292
25001001/21020101	House/Rent Allowance			708	70810	02000	24,718,300	24,743,018	24,772,706	74,234,024	72,149,713	72,149,713	69,262,951	63,750,420
25001001/21020102	Transport Allowance			708	70810	02000	11,741,200	11,752,941	11,767,046	35,261,187	14,042,721	14,042,721	13,376,700	12,423,150
25001001/21020103	Meal Subsidy			708	70810	02000	8,195,100	8,203,299	8,213,143	24,611,542	6,644,484	6,644,484	6,353,700	5,890,300
25001001/21020104	Utility Allowance			708	70810	02000	0	0	0	0	4,638,864	4,638,864	4,434,450	4,100,300
25001001/21020106	Leave Allowance			708	70810	02000	0	0	0	0	32,304,194	32,304,194	29,631,129	4,686,917
25001001/21020100	Domestic Staff Allowance			708	70810	02000	191,997,383	192,189,376	192,420,001	576,606,760	0	0	0	0
25001001/21020128	Other Allowances			701	70111	02000	40,624,450	40,665,074	40,713,873	122,003,397	51,323,050	39,123,050	51,245,006	27,492,896
	Overhead Cost						117,700,000	117,817,762	117,959,110	353,476,872	144,973,000	150,000,000	26,177,333	60,827,983
25001001/22020101	Local Travel and Transport - Training			701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	49,000
25001001/22020102	Local Travel and Transport - others			701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	1,169,000	1,190,000
25001001/22020201	Electricity Charges			701	70111	02000	15,000,000	15,015,006	15,033,025	45,048,031	17,000,000	17,000,000	4,982,896	11,270,680
25001001/22020202	Telephone charges			701	70111	02000	500,000	500,504	501,104	1,501,608	200,000	200,000	0	0
25001001/22020203	Internet Access Charges			701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	50,300	7,200
25001001/22020206	Sewerage Charges			701	70111	02000	500,000	500,504	501,104	1,501,608	1,000,000	1,000,000	0	0
25001001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	11,000,000	11,010,997	11,024,214	33,035,211	6,600,000	6,600,000	5,461,250	2,492,000
25001001/22020302	Books			701	70111	02000	6,000,000	6,006,002	6,013,205	18,019,207	300,000	300,000	32,000	15,000
25001001/22020303	Newspapers			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	400,000	400,000	129,600	78,400
25001001/22020305	Printing of Non Security Documents			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	500,000	500,000	2,500	30,000
25001001/22020306	Printing of Security Documents			701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	500,000	500,000	13,000	310,000
25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment			701	70111	02000	7,000,000	7,006,999	7,015,403	21,022,402	6,000,000	6,000,000	3,011,500	4,283,400
25001001/22020402	Maintenance of Office Furniture			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	2,000,000	2,000,000	0	100,000
25001001/22020404	Maintenance of Office / IT Equipments			701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	393,800	854,090
25001001/22020405	Maintenance of Plants & Generators			701	70111	02000	4,000,000	4,003,998	4,008,800	12,012,798	7,000,000	7,000,000	580,000	1,464,400
25001001/22020406	Other Maintenance Services			701	70111	02000	6,500,000	6,506,495	6,514,299	19,520,794	6,000,000	6,000,000	3,367,950	1,089,700
25001001/22020501	Local Training			701	70111	02000	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	0	600,000
25001001/22020502	International Training			701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	400,000	400,000	0	0
25001001/22020601	Security Services			701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	300,000	184,600
25001001/22020703	Legal Services			701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	0	47,000
25001001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	549,000	432,000
25001001/22020803	Plant/Generator Fuel Cost			701	70111	02000	500,000	500,504	501,104	1,501,608	21,973,000	27,000,000	4,020,000	21,100,400
25001001/22020901	Bank Charges (Other Than Interest)			701	70111	02000	200,000	200,204	200,444	600,648	500,000	500,000	237	8,363

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
		25001001/22000000	Insurance Premium	701	70111	02000	0	0	0	0	40,000,000	40,000,000	0	12,408,900	
		25001001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	338,800	589,000	
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	500,000	500,000	0	20,000	
		25001001/22021003	Publicity & Advertisement	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	150,000	150,000	
		25001001/22021004	Medical Expenses	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	0	0	
		25001001/22021006	Postage & Courier Services	701	70111	02000	500,000	500,504	501,104	1,501,608	300,000	300,000	7,500	16,000	
		25001001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	1,340,000	1,720,000	
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	1,000,000	1,000,000	0	14,600	
		25001001/22021013	Promotion	701	70111	02000	3,000,000	3,003,001	3,006,603	9,009,604	1,000,000	1,000,000	0	0	
		25001001/22021014	Budget Preparations and Defense	701	70111	02000	2,000,000	2,002,004	2,004,405	6,006,409	800,000	800,000	278,000	303,250	
		25001001/22021016	Servicom	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0	
		25001001/22021021	Special Days Celebration	701	70111	02000	10,000,000	10,010,000	10,022,016	30,032,016	8,000,000	8,000,000	0	0	
Office of the Head of Service Total							905,253,364	906,158,677	907,246,027	2,718,658,068	932,526,364	937,553,364	539,186,697	537,469,806	
25005002 Anambra State Pension Board															
Personnel Cost							0	0	0	0	0	0	0	0	0
Overhead Cost							0	0	0	0	5,027,000	0	5,026,035	0	
		25001001/22020406	Upkeep of Government Orgazation	701	70133	02000	0	0	0	0	5,027,000	0	5,026,035	0	
Anambra State Pension Board Total							0	0	0	0	5,027,000	0	5,026,035	0	
40001001 Office of the Auditor General (State)															
Personnel Cost							139,609,430	139,749,012	139,916,718	419,275,160	139,609,430	139,609,430	112,155,850	98,873,128	
		40001001/21010101	Basic Salary	701	70111	02000	68,396,670	68,465,062	68,547,223	205,408,955	98,985,037	98,985,037	74,078,857	22,695,412	
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	43,630,238	43,673,864	43,726,277	131,030,379	49,370	6,949,370	0	43,080,000	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	15,178,306	15,193,480	15,211,715	45,583,501	17,413,554	17,413,554	17,389,919	17,162,416	
		40001001/21020102	Transport Allowance	701	70112	02000	1,649,985	1,651,630	1,653,611	4,955,226	3,138,504	3,238,004	1,766,585	3,159,350	
		40001001/21020103	Meal Subsidy	701	70112	02000	1,445,900	1,447,341	1,449,081	4,342,322	1,621,328	1,521,828	1,621,300	1,497,300	
		40001001/21020104	Utility Allowance	701	70112	02000	84,350	84,434	84,530	253,314	1,092,399	1,092,399	125,400	1,055,550	
		40001001/21020106	Leave Allowance	701	70112	02000	0	0	0	0	6,965,420	6,965,420	6,918,929	6,926,414	
		40001001/21020128	Other Allowances	701	70112	02000	9,223,981	9,233,201	9,244,281	27,701,463	10,343,818	3,443,818	10,254,860	3,296,687	
Overhead Cost							6,600,000	6,606,613	6,614,534	19,821,147	6,000,000	6,000,000	3,610,192	3,635,821	
		40001001/22020101	Local Travel and Transport - Training	701	70111	02000	600,000	600,600	601,320	1,801,920	550,000	550,000	256,650	548,700	
		40001001/22020102	Local Travel & Transport-Others	701	70111	02000	320,000	320,324	320,708	961,032	300,000	300,000	267,400	642,500	
		40001001/22020201	Electricity Charges	701	70111	02000	200,000	200,204	200,444	600,648	200,000	200,000	182,500	43,000	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		40001001/22020202	Telephone charges	701	70111	02000	600,000	600,600	601,320	1,801,920	483,200	600,000	406,500	453,000
		40001001/22020205	Water Rates	701	70111	02000	60,000	60,060	60,132	180,192	60,000	60,000	25,000	5,000
		40001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,504	501,104	1,501,608	416,800	300,000	416,725	167,030
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	350,000	350,348	350,768	1,051,116	300,000	300,000	250,700	276,000
		40001001/22020402	Maintenance of Office Furniture	701	70111	02000	250,000	250,252	250,552	750,804	40,000	40,000	29,700	10,000
		40001001/22020405	Maintenance of Plants & Generator	701	70111	02000	250,000	250,252	250,552	750,804	200,000	200,000	47,700	92,341
		40001001/22020501	Local Training	701	70111	02000	400,000	400,396	400,876	1,201,272	300,000	300,000	155,150	377,420
		40001001/22020601	Security Services	701	70111	02000	300,000	300,300	300,660	900,960	504,000	504,000	316,000	504,000
		40001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	692,000	185,750
		40001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	800,000	800,804	801,764	2,402,568	800,000	800,000	260,260	99,000
		40001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	40,000	40,000	9,017	11,650
		40001001/22021001	Refreshment and Meals	701	70111	02000	100,000	100,096	100,216	300,312	86,000	86,000	10,000	108,090
		40001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	250,000	250,252	250,552	750,804	200,000	200,000	104,820	42,590
		40001001/22021006	Postage & Courier Services	701	70111	02000	20,000	20,024	20,048	60,072	20,000	20,000	5,250	5,750
		40001001/22021007	Welfare Packages	701	70111	02000	300,000	300,300	300,660	900,960	300,000	300,000	174,820	17,500
		40001001/22021013	Promotion (Service Wide)	701	70111	02000	250,000	250,252	250,552	750,804	0	0	0	0
		40001001/22021014	Budget Preparation and Defens	701	70111	02000	0	0	0	0	200,000	200,000	0	46,500
Office of the Auditor General (State) Total							146,209,430	146,355,625	146,531,252	439,096,307	145,609,430	145,609,430	115,766,042	102,508,949
40001002	Office of the Auditor General (Local Government)													
							91,417,592	91,509,008	91,618,827	274,545,427	91,417,592	91,417,592	54,063,266	51,210,859
		40001002/21010101	Basic Salary	701	70111	02000	67,734,566	67,802,297	67,883,665	203,420,528	69,661,690	69,661,690	36,699,737	34,769,814
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	2,240,496	2,240,496	0	0
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	16,920,410	16,937,325	16,957,649	50,815,384	9,573,306	9,573,306	8,452,898	7,933,034
		40001002/21020102	Transport Allowance	701	70112	02000	1,437,621	1,439,061	1,440,790	4,317,472	1,586,430	1,586,430	1,382,450	1,309,300
		40001002/21020103	Meal Subsidy	701	70112	02000	1,310,600	1,311,909	1,313,482	3,935,991	746,592	746,592	654,900	618,600
		40001002/21020104	Utility Allowance	701	70112	02000	969,500	970,472	971,636	2,911,608	548,778	548,778	484,350	455,300
		40001002/21020106	Leave Allowance	701	70112	02000	0	0	0	0	3,880,140	3,880,140	3,450,776	3,475,109
		40001002/21020128	Other Allowances	701	70112	02000	3,044,895	3,047,944	3,051,605	9,144,444	3,180,160	3,180,160	2,938,154	2,649,703
							3,811,500	3,815,294	3,819,869	11,446,663	3,465,000	3,465,000	2,996,783	2,693,015
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	15,000
		40001002/22020102	Local Travel & Transport	701	70111	02000	673,250	673,922	674,727	2,021,899	500,000	500,000	498,650	104,000
		40001002/22020201	Electricity Charges	701	70111	02000	45,000	45,048	45,108	135,156	45,000	45,000	44,900	69,576
		40001002/22020202	Telephone Charge	701	70111	02000	50,000	50,048	50,108	150,156	50,000	50,000	22,750	170,000
		40001002/22020205	Water Rates	701	70111	02000	50,000	50,048	50,108	150,156	50,000	50,000	28,000	21,200

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	673,250	673,922	674,727	2,021,899	500,000	500,000	500,000	470,740
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	420,000	420,420	420,924	1,261,344	420,000	420,000	395,600	249,700
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	52,500	52,548	52,608	157,656	52,500	52,500	42,500	45,000
		40001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	42,000	42,037	42,085	126,122	42,000	42,000	40,300	33,420
		40001002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	30,000
		40001002/22020406	Other Maintenance Services	701	70111	02000	105,000	105,108	105,240	315,348	105,000	105,000	100,950	68,260
		40001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	14,000
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	956,100	867,430
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	100,000	100,096	100,216	300,312	100,000	100,000	96,783	100,000
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	204,800	330,500
		40001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	2,689
		40001002/22021001	Refreshment & Meals	701	70111	02000	60,000	60,060	60,132	180,192	60,000	60,000	60,000	45,000
		40001002/22021006	Postage & Courier Services	701	70111	02000	10,000	10,012	10,024	30,036	10,000	10,000	5,450	6,500
		40001002/22021013	Promotion (Service Wide)	701	70111	02000	130,500	130,632	130,788	391,920	0	0	0	30,000
		40001002/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	130,500	130,500	0	20,000
Office of the Auditor General (Local Government) Total							95,229,092	95,324,302	95,438,696	285,992,090	94,882,592	94,882,592	57,060,049	53,903,874
47001001	Civil Service Commission													
							115,604,165	115,719,761	115,858,632	347,182,558	115,604,165	115,604,165	63,261,813	65,930,381
		47001001/21010101	Basic Salary	701	70111	02000	72,724,643	72,797,368	72,884,727	218,406,738	51,904,734	51,904,734	31,860,600	28,886,632
		47001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	25,431,788	25,457,215	25,487,767	76,376,770	37,140,792	37,140,792	10,447,959	21,433,568
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	12,120,775	12,132,900	12,147,462	36,401,137	8,097,076	12,627,676	7,419,575	6,876,692
		47001001/21020102	Transport Allowance	701	70111	02000	1,108,400	1,109,505	1,110,837	3,328,742	2,170,014	2,170,014	1,355,050	1,253,450
		47001001/21020103	Meal Subsidy	701	70111	02000	515,100	515,616	516,240	1,546,956	1,013,474	1,013,474	632,000	583,400
		47001001/21020104	Utility Allowance	701	70111	02000	350,600	350,948	351,368	1,052,916	724,493	724,493	432,800	402,300
		47001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	5,929,560	5,929,560	2,489,841	2,753,037
		47001001/21020128	Other Allowances	701	70111	02000	3,352,859	3,356,209	3,360,231	10,069,299	8,624,022	4,093,422	8,623,989	3,741,302
							15,573,800	15,589,381	15,608,093	46,771,274	14,158,000	14,158,000	6,591,060	3,823,000
		47001001/22020101	Local Travel and Transport - Training	701	70111	02000	7,003,800	7,010,799	7,019,214	21,033,813	500,000	500,000	457,000	194,600
		47001001/22020102	Local Travel and Transport - others	701	70111	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	360,300	300,000
		47001001/22020202	Electricity Charges	701	70111	02000	420,000	420,420	420,924	1,261,344	400,000	400,000	276,200	149,740
		47001001/22020202	Telephone Charge	701	70111	02000	500,000	500,504	501,104	1,501,608	513,700	500,000	513,620	199,200
		47001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	150,000	150,000	10,500	0
		47001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	30,000	30,025	30,061	90,086	1,000,000	1,000,000	0	0
		47001001/22020205	Water Rates	701	70111	02000	50,000	50,048	50,108	150,156	10,500	0	10,500	49,600
		47001001/22020206	Sewage Charges	701	70111	02000	57,000	57,060	57,132	171,192	0	0	0	148,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	900,000	900,900	901,980	2,702,880	700,000	700,000	301,840	377,200
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	300,000	300,300	300,660	900,960	300,000	300,000	0	98,000
		47001001/22020306	Printing of non security document	701	70111	02000	300,000	300,300	300,660	900,960	0	0	0	0
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,504	501,104	1,501,608	1,000,000	1,000,000	964,000	481,000
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	60,000	60,060	60,132	180,192	300,000	300,000	0	144,500
		47001001/22020403	Maintenance of Office Building Residential Qrs	701	70111	02000	100,000	100,096	100,216	300,312	2,000,000	2,000,000	43,800	246,000
		47001001/22020404	Maintanance of office IT equipment	701	70111	02000	100,000	100,096	100,216	300,312	0	0	0	0
		47001001/22020406	Other maintainance service	701	70111	02000	40,000	40,036	40,084	120,120	0	0	0	0
		47001001/22020501	Local Training	701	70111	02000	1,208,000	1,209,212	1,210,664	3,627,876	0	0	0	0
		47001001/22020600	Security Services	701	70111	02000	80,000	80,084	80,180	240,264	3,000	0	3,000	0
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	70,000	70,072	70,156	210,228	238,000	238,000	10,000	110,000
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,200,000	1,201,200	1,202,641	3,603,841	862,500	800,000	862,500	500,000
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	20,000	20,024	20,048	60,072	800,000	800,000	705,300	334,000
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	2,000,000	2,000,000	1,390,000	0
		47001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,108	150,156	20,000	20,000	5,000	0
		47001001/22021001	Refreshment & Meals	701	70111	02000	320,000	320,324	320,708	961,032	450,000	450,000	397,100	99,800
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	900,000	900,900	901,980	2,702,880	300,000	300,000	280,400	49,500
		47001001/22021003	Publicity & Advertising	701	70111	02000	0	0	0	0	110,300	200,000	0	145,000
		47001001/22021006	Postage And Courier Service	701	70111	02000	30,000	30,025	30,061	90,086	0	0	0	0
		47001001/22021007	Welfare Packages	701	70111	02000	535,000	535,540	536,188	1,606,728	0	0	0	0
		47001001/22021011	Recruitment and Appointment	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	196,860
		47001001/22021014	Budget Preparation and Defense	701	70111	02000	300,000	300,300	300,660	900,960	0	0	0	0
Civil Service Commission Total							131,177,965	131,309,142	131,466,725	393,953,832	129,762,165	129,762,165	69,852,873	69,753,381

47001002 Local Government Civil Service Commission

Personnel Cost							32,253,487	32,285,744	32,324,484	96,863,715	32,253,487	32,253,487	27,229,245	27,381,528
47001002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	6,721,490	6,721,490	3,637,170	0	
47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	17,600,000	0	17,503,200	27,381,528	
47001002/21010104	Consolidated Revenue Fund Charges - Political Appointees	701	70111	02000	32,253,487	32,285,744	32,324,484	96,863,715	0	0	0	0	0	
47001002/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	560,124	560,124	0	0	
47001002/21020128	Other Allowances	701	70111	02000	0	0	0	0	0	7,371,873	24,971,873	6,088,875	0	
Overhead Cost							0	0	0	0	0	0	0	0
Local Government Civil Service Commission Total							32,253,487	32,285,744	32,324,484	96,863,715	32,253,487	32,253,487	27,229,245	27,381,528

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
48001001	Anambra State Independent Electoral Commission													
	Personnel Cost						52,500,000	52,552,497	52,615,558	157,668,055	52,500,000	52,500,000	0	3,351,906
48001001/21010101	Basic Salary		701	70111	02000		0	0	0	0	31,500,000	31,500,000	0	1,014,732
48001001/21020101	House Rent Allowance		704	70411	02000		0	0	0	0	10,500,000	10,500,000	0	0
48001001/21020102	Transport Allowance		704	70411	02000		0	0	0	0	1,575,000	1,575,000	0	0
48001001/21020103	Meal Subsidy		704	70411	02000		0	0	0	0	1,575,000	1,575,000	0	0
48001001/21020104	Utility Allowance		704	70411	02000		0	0	0	0	2,310,000	2,310,000	0	1,322,442
48001001/21020105	Entertainment Allowance		704	70411	02000		0	0	0	0	1,470,000	1,470,000	0	0
48001001/21020106	Leave Allowance		704	70411	02000		0	0	0	0	3,570,000	3,570,000	0	1,014,732
48001001/21020128	Other Allowances		704	70411	02000		52,500,000	52,552,497	52,615,558	157,668,055	0	0	0	0
	Overhead Cost						18,655,997	18,674,639	18,697,041	56,027,677	16,959,997	16,959,997	13,074,110	15,648,943
48001001/22020101	Local Travel and Transport - Training		701	70111	02000		1,050,000	1,051,045	1,052,306	3,153,351	1,050,000	1,050,000	730,000	965,400
48001001/22020102	Local Travels & Transport - Others		701	70111	02000		2,446,000	2,448,449	2,451,390	7,345,839	1,050,000	1,050,000	953,000	992,280
48001001/22020201	Electricity Charges		701	70111	02000		270,000	270,265	270,589	810,854	420,000	420,000	267,500	398,400
48001001/22020202	Telephone Charge		701	70111	02000		422,500	422,920	423,424	1,268,844	472,500	472,500	361,000	435,100
48001001/22020203	Internet Access Charges		701	70111	02000		52,500	52,548	52,608	157,656	52,500	52,500	26,200	0
48001001/22020205	Water Rates		701	70111	02000		35,000	35,036	35,084	105,120	126,000	126,000	15,000	20,000
48001001/22020206	Sewerage Charges		701	70111	02000		10,500	10,512	10,524	31,536	10,500	10,500	0	0
48001001/22020301	Office Stationeries/Computer Consumables		701	70111	02000		843,500	844,341	845,350	2,533,191	346,500	346,500	345,500	328,650
48001001/22020302	Books		701	70111	02000		10,500	10,512	10,524	31,536	10,500	10,500	4,500	1,800
48001001/22020303	Newspapers		701	70111	02000		52,500	52,548	52,608	157,656	52,500	52,500	38,590	42,150
48001001/22020305	Printing of Non Security Documents		701	70111	02000		52,500	52,548	52,608	157,656	52,500	52,500	1,200	44,500
48001001/22020306	Printing of Security Documents		701	70111	02000		10,500	10,512	10,524	31,536	10,500	10,500	0	0
48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		701	70111	02000		1,207,000	1,208,212	1,209,664	3,624,876	1,470,000	1,470,000	1,202,630	1,400,000
48001001/22020402	Maintenance of Office Furniture		701	70111	02000		105,000	105,108	105,240	315,348	105,000	105,000	21,500	98,050
48001001/22020404	Maintenance of Office/IT Equipments		701	70111	02000		430,000	430,432	430,948	1,291,380	420,000	420,000	417,860	399,100
48001001/22020405	Maintenance of Plants & Generators		701	70111	02000		364,200	364,560	364,993	1,093,753	493,100	214,200	493,100	199,450
48001001/22020406	Other Maintenance Services		701	70111	02000		3,597,300	3,600,901	3,605,223	10,803,424	3,318,400	3,597,300	3,077,000	3,426,000
48001001/22020501	Local Training		701	70111	02000		310,000	310,312	310,684	930,996	210,000	210,000	182,000	200,000
48001001/22020601	Security Services		701	70111	02000		1,402,800	1,404,204	1,405,885	4,212,889	1,402,800	1,402,800	1,196,900	1,321,000
48001001/22020605	Cleaning & Fumigation Services		701	70111	02000		480,000	480,480	481,056	1,441,536	126,000	126,000	67,950	35,250
48001001/22020801	Motor Vehicle Fuel Cost		701	70111	02000		703,000	703,708	704,549	2,111,257	1,575,000	1,575,000	458,100	1,499,100
48001001/22020802	Other Transport Equipment Fuel Cost		701	70111	02000		110,000	110,108	110,240	330,348	210,000	210,000	0	199,000
48001001/22020803	Plant/Generator Fuel Cost		701	70111	02000		300,000	300,300	300,660	900,960	210,000	210,000	189,600	194,350
48001001/22020901	Bank Charges (Other Than Interest)		701	70111	02000		15,000	15,012	15,036	45,048	42,000	42,000	8,870	20,463
48001001/22021001	Refreshment & Meals		701	70111	02000		255,000	255,252	255,564	765,816	105,000	105,000	93,010	100,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,242,900	3,246,141	3,250,031	9,739,072	3,042,900	3,042,900	2,623,000	2,881,220	
		48001001/22021003	Publicity & Advertisements	701	70111	02000	52,500	52,548	52,608	157,656	52,500	52,500	0	38,700	
		48001001/22021006	Postages & Courier Services	701	70111	02000	30,300	30,336	30,372	91,008	69,300	69,300	11,250	45,530	
		48001001/22021007	Welfare Packages	701	70111	02000	409,497	409,905	410,397	1,229,799	107,497	107,497	107,000	102,000	
		48001001/22021014	Budget Preparation and Defense	701	70111	02000	385,500	385,884	386,352	1,157,736	346,500	346,500	181,850	261,450	
		Anambra State Independent Electoral Commission Total						71,155,997	71,227,136	71,312,599	213,695,732	69,459,997	69,459,997	13,074,110	19,000,850
Grand Total								23,852,360,011	23,876,212,405	23,904,863,593	71,633,436,009	21,840,912,158	21,826,487,703	16,963,514,066	16,919,989,613

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
15001001 Ministry of Agriculture, Mechanization , Processing & Export															
Personnel Cost							414,409,973	414,824,380	415,322,170	1,244,556,523	334,409,973	414,409,973	329,145,470	321,659,459	
15001001/21010101			Basic Salary	704	70421	02000	255,946,775	256,202,718	256,510,161	768,659,654	233,327,549	308,327,549	232,335,136	228,238,042	
15001001/21020101			House/Rent Allowance	704	70421	02000	68,237,767	68,306,003	68,387,972	204,931,742	35,111,818	35,111,818	35,111,818	33,384,355	
15001001/21020102			Transport Allowance	704	70421	02000	11,051,100	11,062,156	11,075,433	33,188,689	6,379,680	6,379,680	5,989,700	5,942,650	
15001001/21020103			Meal Subsidy	704	70421	02000	2,679,851	2,682,528	2,685,745	8,048,124	3,362,282	3,362,282	2,818,100	2,796,600	
15001001/21020104			Utility Allowance	704	70421	02000	3,833,900	3,837,730	3,842,339	11,513,969	2,498,034	2,498,034	2,078,050	2,366,350	
15001001/21020106			Leave Allowance	704	70421	02000	0	0	0	0	20,693,962	25,693,962	17,776,018	17,738,724	
15001001/21020128			Other Allowances	704	70421	02000	72,660,580	72,733,245	72,820,520	218,214,345	33,036,648	33,036,648	33,036,648	31,192,738	
Overhead Cost							12,000,000	12,011,990	12,026,393	36,038,383	12,500,000	12,500,000	11,891,234	7,278,563	
15001001/22020101			Local Travel and Transport - Training	704	70421	02000	2,700,000	2,702,701	2,705,942	8,108,643	3,000,000	3,000,000	2,987,480	3,211,125	
15001001/22020201			Electricity Charges	704	70421	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	330,564	330,923	
15001001/22020202			Telephone Charge	704	70421	02000	720,000	720,720	721,584	2,162,304	620,000	620,000	620,000	40,745	
15001001/22020203			Internet Access Charges	704	70421	02000	110,000	110,108	110,240	330,348	110,000	110,000	110,000	39,700	
15001001/22020204			Satellite Broadcasting Access Charges	704	70421	02000	80,000	80,084	80,180	240,264	80,000	80,000	78,000	82,300	
15001001/22020301			Office Stationeries/Computer Consumables	704	70421	02000	600,000	600,600	601,320	1,801,920	600,000	600,000	591,750	412,000	
15001001/22020305			Printing of Non Security Documents	704	70421	02000	150,000	150,145	150,325	450,470	150,000	150,000	109,000	124,115	
15001001/22020400			Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,999,400	1,647,500	
15001001/22020402			Maintenance of Office Furniture	704	70421	02000	100,000	100,096	100,216	300,312	100,000	100,000	87,000	0	
15001001/22020404			Maintenance of Office/IT Equipments	704	70421	02000	100,000	100,096	100,216	300,312	100,000	100,000	57,836	0	
15001001/22020405			Maintenance of Plants & Generators	704	70421	02000	160,000	160,156	160,348	480,504	160,000	160,000	132,500	83,000	
15001001/22020406			Other Maintenance Services	704	70421	02000	360,000	360,360	360,792	1,081,152	260,000	260,000	260,000	0	
15001001/22020501			Local Training	704	70421	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	474,500	408,900	
15001001/22020605			Cleaning & Fumigation Serices	704	70421	02000	160,000	160,156	160,348	480,504	160,000	160,000	160,000	80,500	
15001001/22020801			Motor Vehicle Fuel Cost	704	70421	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,927,000	496,500	
15001001/22020802			Other Transport Equipment Fuel Cost	704	70421	02000	180,000	180,180	180,396	540,576	180,000	180,000	170,000	40,000	
15001001/22020803			Plant/Generator Fuel Cost	704	70421	02000	200,000	200,204	200,444	600,648	300,000	300,000	288,500	82,500	
15001001/22020901			Bank Charges (Other Than Interest)	704	70421	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	198,804	18,755	
15001001/22021001			Refreshment & Meals	704	70421	02000	500,000	500,504	501,104	1,501,608	500,000	500,000	500,000	83,000	
15001001/22021002			Honorarium and Sitting Allowance	704	70421	02000	80,000	80,084	80,180	240,264	80,000	80,000	80,000	20,000	
15001001/22021003			Public & Advertisement	704	70421	02000	0	0	0	0	200,000	200,000	195,500	0	
15001001/22021006			Postages & Courier Services	704	70421	02000	100,000	100,096	100,216	300,312	100,000	100,000	81,000	0	
15001001/22021014			Budget Preparation and Defense	704	70421	02000	400,000	400,396	400,876	1,201,272	500,000	500,000	452,400	77,000	
Ministry of Agriculture, Mechanization , Processing & Export Total							426,409,973	426,836,370	427,348,563	1,280,594,906	346,909,973	426,909,973	341,036,704	328,938,022	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
15017001	Fisheries and Aquaculture Development Commission													
	Overhead Cost						6,000,000	6,005,990	6,013,192	18,019,182	0	0	0	0
15017001/22020101	Local Travel and Transport - Training			704	70482	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
15017001/22020102	Local Travel and Transport - others			704	70482	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
15017001/22020301	Office Stationeries/Computer Consumables			704	70482	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70482	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
15017001/22020402	Maintenance of Office Furniture			704	70482	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
15017001/22020404	Maintenance of Office/IT Equipment			704	70482	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
15017001/22020405	Maintenance of Plants & Generators			704	70482	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
15017001/22020801	Motor Vehicle Fuel Cost			704	70482	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
15017001/22020802	Other Transport Equipment Fuel Cost			704	70482	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
15017001/22020803	Plant /Generator Fuel Cost			704	70482	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
15017001/22021014	Annual Budget Expenses and Administration			704	70482	02000	200,000	200,204	200,444	600,648	0	0	0	0
	Fisheries and Aquaculture Development Commission Total						6,000,000	6,005,990	6,013,192	18,019,182	0	0	0	0
15021001	College of Agriculture, Mgbakwu													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	80,000,000	0	80,000,000	45,000,000
15021001/22020406	Upkeep of government Organisation			704	70421	02000	0	0	0	0	80,000,000	0	80,000,000	45,000,000
	College of Agriculture, Mgbakwu Total						0	0	0	0	80,000,000	0	80,000,000	45,000,000
15102002	Agricultural Development Project													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						6,098,400	6,104,498	6,111,821	18,314,719	8,348,300	5,544,000	8,324,228	2,932,480
15102002/22020406	Upkeep of Government Organization			704	70421	02000	6,098,400	6,104,498	6,111,821	18,314,719	8,344,000	5,544,000	8,320,000	2,932,480
15102002/22020901	Bank Charges (Other Than Interest)			704	70421	02000	0	0	0	0	4,300	0	4,228	0
	Agricultural Development Project Total						6,098,400	6,104,498	6,111,821	18,314,719	8,348,300	5,544,000	8,324,228	2,932,480

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
15110001	Anambra State Tractor Hiring Agency														
	Personnel Cost						0	0	0	0	0	0	0	0	0
	Overhead Cost						2,910,600	2,913,506	2,917,000	8,741,106	2,646,000	2,646,000	1,324,800	0	0
	15110001/22020406	Upkeep of government Organisation		704	70421	02000	2,910,600	2,913,506	2,917,000	8,741,106	2,646,000	2,646,000	1,324,800	0	0
	Anambra State Tractor Hiring Agency Total						2,910,600	2,913,506	2,917,000	8,741,106	2,646,000	2,646,000	1,324,800	0	0
20001001	Ministry of Finance														
	Personnel Cost						256,788,939	257,045,721	257,354,173	771,188,833	253,984,639	256,788,939	184,003,213	184,205,233	
	20001001/21010101	Basic Salary		704	70411	02000	161,078,221	161,239,301	161,432,783	483,750,305	183,045,165	185,849,465	124,814,809	122,849,926	
	20001001/21020101	Housing/Rent Allowance		704	70411	02000	55,799,574	55,855,372	55,922,395	167,577,341	34,618,089	34,618,089	30,185,191	30,521,446	
	20001001/21020102	Transport Allowance		704	70411	02000	8,873,100	8,881,972	8,892,632	26,647,704	6,424,572	6,424,572	4,834,350	5,249,150	
	20001001/21020103	Meal Subsidy		704	70411	02000	8,118,000	8,126,115	8,135,863	24,379,978	3,048,738	3,048,738	2,423,100	2,492,800	
	20001001/21020104	Utility Allowance		704	70411	02000	1,935,900	1,937,833	1,940,162	5,813,895	2,251,710	2,251,710	1,104,450	1,669,900	
	20001001/21020105	Entertainment Allowance		704	70411	02000	0	0	0	0	15,487,455	15,487,455	11,532,402	0	
	20001001/21020106	Leave Allowance		704	70411	02000	0	0	0	0	0	0	0	12,178,707	
	20001001/21020128	Other Allowances		704	70411	02000	20,984,144	21,005,128	21,030,338	63,019,610	9,108,910	9,108,910	9,108,910	9,243,304	
	Overhead Cost						15,427,134	15,442,560	15,461,083	46,330,777	12,024,668	12,024,668	11,943,082	10,995,887	
	20001001/22020102	Local Transport and Travels		704	70411	02000	2,200,000	2,202,197	2,204,838	6,607,035	1,320,000	1,320,000	1,319,993	1,300,000	
	20001001/22020202	Telephone Charge		704	70411	02000	1,400,000	1,401,404	1,403,085	4,204,489	1,370,000	1,370,000	1,369,300	1,500,000	
	20001001/22020301	Office Stationeries/Computer Consumables		704	70411	02000	1,200,000	1,201,200	1,202,641	3,603,841	1,060,000	1,060,000	1,059,818	1,006,350	
	20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		704	70411	02000	878,000	878,876	879,932	2,636,808	565,000	565,000	565,000	534,960	
	20001001/22020404	Maintenance of Office / IT Equipments		704	70411	02000	500,000	500,504	501,104	1,501,608	214,000	214,000	214,000	22,960	
	20001001/22020406	Other Maintenance Services		704	70411	02000	1,720,000	1,721,717	1,723,782	5,165,499	1,000,000	1,000,000	998,810	797,646	
	20001001/22020501	Local Training		704	70411	02000	30,000	30,025	30,061	90,086	30,000	30,000	30,000	16,000	
	20001001/22020801	Motor Vehicle Fuel Cost		704	70411	02000	4,600,000	4,604,598	4,610,120	13,814,718	4,300,000	4,300,000	4,295,005	3,965,794	
	20001001/22020901	Bank Charges (Other Than Interest)		704	70411	02000	2,000	2,000	2,000	6,000	5,000	5,000	69	0	
	20001001/22021001	Refreshment & Meals		704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	950,000	950,000	949,810	439,420	
	20001001/22021002	Honorauium and sitting allowance		704	70411	02000	550,000	550,552	551,212	1,651,764	550,000	550,000	549,777	973,870	
	20001001/22021006	Postage and Courier Services		704	70411	02000	20,000	20,024	20,048	60,072	25,000	25,000	24,800	0	
	20001001/22021007	Welfare Packages		704	70411	02000	527,134	527,662	528,298	1,583,094	315,668	315,668	312,700	203,150	
	20001001/22021008	Subscription To Professional Bodies		704	70411	02000	100,000	100,096	100,216	300,312	120,000	120,000	118,000	45,737	
	20001001/22021014	Budget Preparation and Defense		704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	136,000	190,000	
	Ministry of Finance Total						272,216,073	272,488,281	272,815,256	817,519,610	266,009,307	268,813,607	195,946,295	195,201,120	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
20007001	Office of the Accountant General														
Personnel Cost							1,765,000,000	1,766,765,006	1,768,885,125	5,300,650,131	253,046,346	1,915,000,000	0	0	
20007001/21020201	NHIS Contribution		704	70411	02000	800,000,000	800,800,000	801,760,960	2,402,560,960	0	800,000,000	0	0		
20007001/21020203	Group Life Insurance		704	70411	02000	500,000,000	500,500,000	501,100,600	1,501,600,600	88,046,346	500,000,000	0	0		
20007001/21020204	Employer's Compensation's Fund		704	70411	02000	350,000,000	350,350,000	350,770,420	1,051,120,420	50,000,000	500,000,000	0	0		
20007001/21020205	Housing Fund Contribution		704	70411	02000	115,000,000	115,115,006	115,253,145	345,368,151	115,000,000	115,000,000	0	0		
Overhead Cost							14,670,040	14,684,700	14,702,312	44,057,052	1,763,336,400	13,336,400	1,752,484,123	1,392,811,282	
20007001/22020101	Local Travel and Transport - Training		704	70411	02000	458,060	458,516	459,068	1,375,644	261,408	261,408	188,000	108,000		
20007001/22020102	Local Travel & Transport - others		704	70411	02000	4,200,000	4,204,202	4,209,244	12,613,446	5,827,500	5,827,500	4,831,490	2,148,000		
20007001/22020202	Telephone Charge		704	70411	02000	190,000	190,192	190,420	570,612	178,500	178,500	165,500	168,000		
20007001/22020301	Office Stationeries/Computer Consumables		704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	776,790	776,790	773,500	685,580		
20007001/22020305	Printing of Non Security		704	70411	02000	393,500	393,896	394,365	1,181,761	107,625	107,625	80,000	0		
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment		704	70411	02000	1,920,000	1,921,921	1,924,226	5,766,147	2,016,000	2,016,000	1,884,350	1,880,000		
20007001/22020402	Maintenance of Office Furniture		704	70411	02000	214,550	214,766	215,019	644,335	163,611	163,611	56,500	0		
20007001/22020404	Maintenance of Office / IT Equipments		704	70411	02000	800,000	800,804	801,764	2,402,568	1,309,350	1,309,350	589,300	74,000		
20007001/22020406	Other Maintenance Services		704	70411	02000	202,840	203,044	203,284	609,168	160,482	160,482	157,900	145,980		
20007001/22020501	Local Training		704	70411	02000	700,000	700,697	701,537	2,102,234	542,549	542,549	377,815	120,000		
20007001/22020605	Cleaning and Fumigation		704	70411	02000	270,000	270,265	270,589	810,854	63,000	63,000	62,000	47,000		
20007001/22020801	Motor fuel Vehicles Fueling		704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	756,000	756,000	755,900	700,000		
20007001/22020803	Plants and Generator Fuel cost		704	70411	02000	600,000	600,600	601,320	1,801,920	441,000	441,000	440,000	240,000		
20007001/22020901	Bank Charges (Other Than Interest)		704	70411	02000	65,000	65,060	65,144	195,204	1,750,046,305	46,305	1,741,636,378	1,386,246,222		
20007001/22021001	Refreshment & Meals		704	70411	02000	540,000	540,540	541,188	1,621,728	339,780	339,780	176,550	198,500		
20007001/22021002	Honorarium and Sitting Allowance		704	70411	02000	200,000	200,204	200,444	600,648	52,500	52,500	50,000	41,000		
20007001/22021003	Publicity and Adverts		704	70411	02000	940,000	940,937	942,066	2,823,003	252,000	252,000	240,000	0		
20007001/22021006	Postages and Courier services		704	70411	02000	50,090	50,138	50,198	150,426	42,000	42,000	18,940	9,000		
20007001/22021007	Welfare Packages		704	70411	02000	376,000	376,372	376,828	1,129,200	0	0	0	0		
20007001/22021014	Budget Preparation and Defense		704	70411	02000	50,000	50,048	50,108	150,156	0	0	0	0		
Consolidated Rev Fund Charges							20,351,196,100	20,371,547,301	20,395,993,159	61,118,736,560	22,266,733,660	22,362,533,660	13,171,360,251	11,280,509,824	
20007001/22010101	Gratuity		701	70111	02000	3,960,000,000	3,963,960,000	3,968,716,747	11,892,676,747	5,807,000,000	3,600,000,000	5,806,622,494	3,331,952,086		
20007001/22010102	Pension		701	70111	02000	6,820,000,000	6,826,820,000	6,835,012,185	20,481,832,185	5,327,000,000	6,200,000,000	5,327,442,015	4,980,676,924		
20007001/22010103	Death Benefits		704	70411	02000	110,000,000	110,110,000	110,242,136	330,352,136	1,000,000	100,000,000	98,534	25,000,000		
20007001/22010104	Serverance Allowance for Political Office Holders - Legislat		701	70111	02000	0	0	0	0	56,900,000	0	56,834,489	7,689,972		
20007001/22010105	Serverance Allowance for Political Office Holders - Executive		701	70133	02000	1,384,900,000	1,386,284,898	1,387,948,439	4,159,133,337	259,000,000	1,259,000,000	176,610,534	29,233,162		
20007001/22060101	Foreign Loans Repayment		701	70170	02000	1,727,154,734	1,728,881,889	1,730,956,547	5,186,993,170	715,261,443	715,261,443	495,663,959	463,516,715		
20007001/22060201	Domestic Loans Repayment		701	70170	02000	3,572,460,639	3,576,033,100	3,580,324,337	10,728,818,076	2,952,791,490	3,247,691,490	1,079,671,147	1,487,341,308		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20007001/22060204	Contractors/Other Miscellaneous Debts	701	70170	02000	344,379,693	344,724,075	345,137,748	1,034,241,516	220,272,448	313,072,448	61,000,000	146,596,064
		20007001/22060205	Cost of IGR Collection	701	70170	02000	1,330,651,034	1,331,981,682	1,333,580,061	3,996,212,777	1,591,671,466	1,591,671,466	167,417,079	603,915,515
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	880,000,000	880,880,000	881,937,059	2,642,817,059	800,000,000	800,000,000	0	0
		20007001/22060207	Contribution Towards Funding of Primary Education	701	70170	02000	12,650,000	12,662,653	12,677,851	37,990,504	11,500,000	11,500,000	0	0
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	154,000,000	154,153,998	154,338,980	462,492,978	140,000,000	140,000,000	0	0
		20007001/22060211	5% Subsidy Farmer for Farming Season	701	70131	02000	55,000,000	55,055,006	55,121,069	165,176,075	50,000,000	50,000,000	0	0
		20007001/22060014	Commercial Agric Credit Scheme	701	70112	02000	0	0	0	0	0	0	0	204,588,078
		20007001/22060215	State Wide recruitment & Areas of All to Political Off Hol	704	70411	02000	0	0	0	0	4,334,336,813	4,334,336,813	0	0
Office of the Accountant General Total							22,130,866,140	22,152,997,007	22,179,580,596	66,463,443,743	24,283,116,406	24,290,870,060	14,923,844,375	12,673,321,106
20008001	Anambra State Internal Revenue Service													
		Personnel Cost					280,750,995	281,031,761	281,369,001	843,151,757	280,750,995	280,750,995	253,868,656	205,443,173
		20008001/21010101	Basic Salary	704	70411	02000	150,923,823	151,074,747	151,256,032	453,254,602	203,956,294	203,956,294	181,073,558	139,702,332
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	73,957,079	74,031,040	74,119,876	222,107,995	42,404,733	42,404,733	39,957,550	37,132,570
		20008001/21020102	Transport Allowance	704	70411	02000	13,020,100	13,033,125	13,048,767	39,101,992	7,506,652	7,506,652	7,079,600	6,136,450
		20008001/21020103	Meal Subsidy	704	70411	02000	6,192,800	6,198,994	6,206,437	18,598,231	3,561,865	3,561,865	3,369,500	2,913,500
		20008001/21020104	Utility Allowance	704	70411	02000	4,521,400	4,525,925	4,531,352	13,578,677	2,336,541	2,336,541	2,336,541	2,126,300
		20008001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	16,996,356	16,996,356	16,063,353	13,903,588
		20008001/21020128	Other Allowances	704	70411	02000	32,135,793	32,167,930	32,206,537	96,510,260	3,988,554	3,988,554	3,988,554	3,528,434
		Overhead Cost					84,546,000	84,630,591	84,732,107	253,908,698	171,660,000	78,860,000	170,243,860	69,229,235
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	4,400,000	4,404,405	4,409,687	13,214,092	0	0	0	0
		20008001/22020102	Local Transport and Travels	704	70411	02000	8,829,000	8,837,824	8,848,425	26,515,249	8,000,000	10,500,000	7,838,858	10,000,000
		20008001/22020201	Electricity Charges	704	70411	02000	2,040,000	2,042,041	2,044,490	6,126,531	16,380,000	16,380,000	16,240,894	14,364,588
		20008001/22020202	Telephone Charge	704	70411	02000	1,260,000	1,261,260	1,262,773	3,784,033	525,000	525,000	452,000	500,000
		20008001/22020203	Internet Access Charges	704	70411	02000	4,400,000	4,404,405	4,409,687	13,214,092	525,000	525,000	525,000	341,000
		20008001/22020205	Water Rates	704	70411	02000	55,000	55,060	55,132	165,192	210,000	210,000	27,400	37,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,000,000	10,010,000	10,022,016	30,032,016	7,380,000	16,380,000	6,999,465	14,747,744
		20008001/22020303	Newspapers	704	70411	02000	132,000	132,132	132,288	396,420	84,000	84,000	84,000	80,000
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	300,300	300,660	900,960	420,000	420,000	285,400	250,000
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,400,000	4,404,405	4,409,687	13,214,092	2,625,000	2,625,000	2,605,000	2,500,000
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,050,000	1,050,000	1,050,000	958,850
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,050,000	1,050,000	1,050,000	1,000,000
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,005,006	5,011,009	15,016,015	1,050,000	1,050,000	1,050,000	1,000,000
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,050,000	1,050,000	1,050,000	428,675
		20008001/22020601	Security Services	704	70411	02000	5,280,000	5,285,282	5,291,621	15,856,903	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20008001/22020703	Legal Services	704	70411	02000	3,500,000	3,503,505	3,507,707	10,511,212	1,575,000	1,575,000	1,480,900	1,500,000
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,300,000	8,308,296	8,318,260	24,926,556	9,600,000	10,500,000	9,556,830	9,514,378
		20008001/22020803	Plant/GeneratorFuel Cost	704	70411	02000	7,150,000	7,157,154	7,165,738	21,472,892	5,250,000	5,250,000	5,196,805	5,000,000
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	105,200,000	0	105,192,073	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,386,000	1,386,000	1,386,000	1,320,000
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,500,000	5,505,498	5,512,101	16,517,599	4,200,000	4,200,000	4,145,436	4,000,000
		20008001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,003,001	3,006,603	9,009,604	1,050,000	1,050,000	999,900	1,000,000
		20008001/22021008	Subscription to professional bodies	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,977,900	0
		20008001/22021014	Budget Preparation and Defense	704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	1,050,000	1,050,000	1,050,000	687,000
Anambra State Internal Revenue Service Total							365,296,995	365,662,352	366,101,108	1,097,060,455	452,410,995	359,610,995	424,112,516	274,672,408
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation													
	Personnel Cost						195,920,117	196,116,047	196,351,389	588,387,553	151,920,117	195,920,117	144,561,551	146,888,362
	22001001/21010101	Basic Salary	704	70411	02000	131,596,858	131,728,455	131,886,534	395,211,847	102,330,352	142,330,352	100,487,738	101,382,895	
	22001001/21020101	Housing/Rent Allowance	704	70411	02000	46,382,500	46,428,886	46,484,600	139,295,986	25,652,162	29,652,162	25,116,311	25,344,279	
	22001001/21020102	Transport Allowance	704	70411	02000	8,711,200	8,719,915	8,730,383	26,161,498	5,255,327	5,255,327	4,718,250	4,647,450	
	22001001/21020103	Meal Subsidy	704	70411	02000	4,167,000	4,171,166	4,176,172	12,514,338	2,504,655	2,504,655	2,256,900	2,220,000	
	22001001/21020104	Utility Allowance	704	70411	02000	2,961,000	2,963,965	2,967,519	8,892,484	1,812,272	1,812,272	1,603,700	1,590,000	
	22001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	11,860,861	11,860,861	9,225,304	10,143,026	
	22001001/21020128	Other Allowances	704	70411	02000	2,101,559	2,103,660	2,106,181	6,311,400	2,504,488	2,504,488	1,153,348	1,560,713	
	Overhead Cost					15,229,375	15,244,575	15,262,858	45,736,808	13,844,886	13,844,886	12,383,000	11,997,281	
	22001001/22020101	Local Travel and Transport - Training	704	70411	02000	700,000	700,697	701,537	2,102,234	58,499	58,499	58,250	0	
	22001001/22020102	Local Travel & Transport -others	704	70411	02000	720,000	720,720	721,584	2,162,304	600,958	600,958	594,800	658,500	
	22001001/22020201	Electric Charges	704	70411	02000	264,231	264,495	264,808	793,534	164,231	164,231	97,450	106,150	
	22001001/22020202	Telephone Charge	704	70411	02000	520,000	520,517	521,141	1,561,658	402,788	402,788	390,000	329,000	
	22001001/22020203	Internet Access Charges	704	70411	02000	232,506	232,734	233,010	698,250	232,506	232,506	199,000	211,000	
	22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,100,357	2,102,458	2,104,979	6,307,794	2,005,357	2,005,357	1,778,950	2,323,450	
	22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,891	3,003,892	3,007,494	9,012,277	2,900,891	2,900,891	2,863,600	3,188,100	
	22001001/22020402	Maintenance of Office Furniture	704	70411	02000	220,882	221,098	221,362	663,342	197,882	197,882	194,000	231,900	
	22001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	527,456	527,984	528,620	1,584,060	427,456	427,456	424,200	397,450	
	22001001/22020404	Maintenance Of Equipments/IT Equipments	704	70411	02000	350,082	350,430	350,850	1,051,362	250,082	250,082	250,000	230,000	
	22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	170,768	170,936	171,140	512,844	190,768	190,768	77,000	147,400	
	22001001/22020411	Maintenance of Comm. Equipments	704	70411	02000	250,272	250,524	250,824	751,620	238,272	238,272	228,200	213,100	
	22001001/22020501	Local Training	704	70411	02000	0	0	0	0	380,250	380,250	290,000	0	
	22001001/22020703	Legal Services	704	70411	02000	300,250	300,550	300,910	901,710	0	0	0	100,000	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,221,690	3,224,908	3,228,774	9,675,372	3,165,385	3,165,385	3,159,700	2,288,000	
		22001001/22020803	Plant / Generator Fuel Cost	704	70411	02000	460,385	460,842	461,394	1,382,621	333,272	333,272	161,900	292,000	
		22001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	86,711	86,795	86,903	260,409	86,711	86,711	34,100	28,581	
		22001001/22021001	Refreshment & Meals	704	70411	02000	1,303,273	1,304,581	1,306,142	3,913,996	1,202,957	1,202,957	1,143,000	995,900	
		22001001/22021002	Honorarium and Sitting Allowance	704	70411	02000	168,019	168,187	168,391	504,597	168,019	168,019	40,000	38,000	
		22001001/22021006	Postages & Courier Services	704	70411	02000	85,982	86,066	86,174	258,222	94,982	94,982	41,750	25,750	
		22001001/22021007	Welfare Packages	704	70411	02000	245,620	245,861	246,161	737,642	343,620	343,620	158,000	193,000	
		22001001/22021014	Budget Preparation and Defense	704	70411	02000	300,000	300,300	300,660	900,960	400,000	400,000	199,100	0	
Ministry of Trade, Commerce, Markets & Wealth Creation Total							211,149,492	211,360,622	211,614,247	634,124,361	165,765,003	209,765,003	156,944,550	158,885,644	
28001001 Ministry of Mineral Resources, Science & Technology															
Personnel Cost							0	0	0	0	59,940,300	0	53,481,200	51,603,352	
		28001001/21010101	Basic Salary	704	70484	02000	0	0	0	0	32,900,000	0	32,814,145	34,202,415	
		28001001/21020101	Housing/Rent Allowance	704	70484	02000	0	0	0	0	8,300,000	0	8,210,199	8,550,602	
		28001001/21020102	Transport Allowance	704	70484	02000	0	0	0	0	1,500,000	0	1,453,850	1,536,800	
		28001001/21020103	Meal Subsidy	704	70484	02000	0	0	0	0	6,920,000	0	691,550	734,300	
		28001001/21020104	Utility Allowance	704	70484	02000	0	0	0	0	499,500	0	499,450	528,700	
		28001001/21020106	Leave Allowance	704	70484	02000	0	0	0	0	3,200,800	0	3,200,788	3,421,858	
		28001001/21020128	Other Allowances	704	70484	02000	0	0	0	0	6,620,000	0	6,611,219	2,628,677	
Overhead Cost							0	0	0	0	7,520,960	0	7,518,960	2,915,249	
		28001001/22020101	Local Travel and Transport - Training	704	70484	02000	0	0	0	0	1,602,000	0	1,601,000	52,500	
		28001001/22020102	Local Travel and Transport - others	704	70484	02000	0	0	0	0	462,000	0	462,000	249,600	
		28001001/22020202	Telephone Charge	704	70484	02000	0	0	0	0	0	0	0	9,700	
		28001001/22020301	Office Stationeries/Computer Consumables	704	70484	02000	0	0	0	0	946,000	0	946,000	99,650	
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	0	0	0	0	2,884,500	0	2,884,500	997,220	
		28001001/22020404	Maintenance of Office/IT Equipments	704	70484	02000	0	0	0	0	150,000	0	150,000	0	
		28001001/22020702	Information Technology Consulting	704	70484	02000	0	0	0	0	6,000	0	6,000	0	
		28001001/22020801	Motor Vehicle Fuel Cost	704	70484	02000	0	0	0	0	980,000	0	980,000	1,498,400	
		28001001/22020901	Bank Charges (Other Than Interest)	704	70484	02000	0	0	0	0	5,460	0	5,460	509	
		28001001/22021001	Refreshment & Meals	704	70484	02000	0	0	0	0	50,000	0	50,000	0	
		28001001/22021006	Postages & Courier Services	704	70484	02000	0	0	0	0	11,000	0	11,000	7,670	
		28001001/22021007	Welfare Packages	704	70484	02000	0	0	0	0	122,000	0	122,000	0	
		28001001/22021014	Budget Preparation and Defense	704	70484	02000	0	0	0	0	302,000	0	301,000	0	
Ministry of Mineral Resources, Science & Technology Total							0	0	0	0	67,461,260	0	61,000,160	54,518,600	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
29001001	Ministry of Transport														
	Personnel Cost						32,413,600	32,446,024	32,484,957	97,344,581	32,413,600	32,413,600	29,885,537	30,246,812	
29001001/21010101	Basic Salary		704	70451	02000		14,477,407	14,491,885	14,509,280	43,478,572	17,269,527	21,162,527	15,709,619	18,794,879	
29001001/21020101	Housing/Rent Allowances		704	70451	02000		7,238,703	7,245,942	7,254,634	21,739,279	4,408,860	4,408,860	3,927,405	4,198,914	
29001001/21020102	Transport Allowance		704	70451	02000		1,330,600	1,331,932	1,333,529	3,996,061	824,130	824,130	721,300	784,886	
29001001/21020103	Meal Subsidy		704	70451	02000		632,800	633,436	634,193	1,900,429	391,005	391,005	343,000	372,386	
29001001/21020104	Utility Allowance		704	70451	02000		441,400	441,844	442,372	1,325,616	276,198	276,198	239,250	263,046	
29001001/21020106	Leave Allowance		704	70451	02000		0	0	0	0	1,763,543	1,763,543	1,464,711	2,416,190	
29001001/21020128	Other Allowances		704	70451	02000		8,292,690	8,300,985	8,310,949	24,904,624	7,480,337	3,587,337	7,480,252	3,416,511	
	Overhead Cost						7,678,221	7,685,871	7,695,101	23,059,193	6,980,201	6,980,201	6,062,227	5,177,310	
29001001/22020101	Local Travel and Transport - Training		704	70411	02000		123,221	123,341	123,485	370,047	70,000	60,810	70,000	60,810	
29001001/22020102	Local Travel and Transport- Others		704	70411	02000		290,000	290,288	290,636	870,924	238,500	230,000	238,500	200,000	
29001001/22020201	Electricity Charges		704	70411	02000		35,000	35,036	35,084	105,120	55,000	51,000	55,000	30,000	
29001001/22020202	Telephone Charge		704	70411	02000		650,000	650,648	651,428	1,952,076	778,310	800,000	622,000	530,000	
29001001/22020203	Internet Access Charges		704	70411	02000		85,000	85,084	85,192	255,276	100,000	100,000	62,000	53,800	
29001001/22020301	Office Stationeries/Computer Consumables		704	70411	02000		750,000	750,745	751,645	2,252,390	750,000	750,000	627,850	207,700	
29001001/22020303	Newspapers		704	70411	02000		5,000	5,000	5,011	15,011	10,000	10,000	0	0	
29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		704	70411	02000		1,550,000	1,551,549	1,553,410	4,654,959	1,200,000	1,200,000	1,167,000	1,025,000	
29001001/22020402	Maintenance of Office Furniture		704	70411	02000		110,000	110,108	110,240	330,348	320,000	320,000	157,500	30,000	
29001001/22020404	Maintenance of Office/IT Equipments		704	70411	02000		320,000	320,324	320,708	961,032	280,000	280,000	208,000	250,000	
29001001/22020406	Other Maintenance Services		704	70411	02000		150,000	150,145	150,325	450,470	142,391	142,391	118,500	100,000	
29001001/22020501	Local Training		704	70411	02000		0	0	0	0	200,000	200,000	0	200,000	
29001001/22020801	Motor Vehicle Fuel Cost		704	70411	02000		2,800,000	2,802,797	2,806,159	8,408,956	2,265,400	2,166,000	2,265,400	2,100,000	
29001001/22020901	Bank Charges (Other Than Interest)		704	70411	02000		70,000	70,072	70,156	210,228	20,600	120,000	20,227	100,000	
29001001/22021001	Refreshment & Meals		704	70411	02000		300,000	300,300	300,660	900,960	250,000	250,000	243,250	200,000	
29001001/22021002	Honorarium & Sitting Allowance		704	70411	02000		200,000	200,204	200,444	600,648	70,000	50,000	70,000	0	
29001001/22021003	Publicity & Advertisements		704	70411	02000		90,000	90,085	90,193	270,278	130,000	150,000	38,000	15,000	
29001001/22021007	Welfare Packages		704	70411	02000		150,000	150,145	150,325	450,470	100,000	100,000	99,000	75,000	
Ministry of Transport Total							40,091,821	40,131,895	40,180,058	120,403,774	39,393,801	39,393,801	35,947,764	35,424,122	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
29055001	Anambra State Transport Management Agency - ATMA													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						180,180,000	180,360,180	180,576,614	541,116,794	123,800,000	163,800,000	79,418,010	154,056,150
	29055001/22020406	Upkeep of government Organisation		701	70133	02000	180,180,000	180,360,180	180,576,614	541,116,794	123,800,000	163,800,000	79,418,010	154,056,150
	Anambra State Transport Management Agency - ATMA Total						180,180,000	180,360,180	180,576,614	541,116,794	123,800,000	163,800,000	79,418,010	154,056,150
34001001	Ministry of Works													
	Personnel Cost						134,091,266	134,225,369	134,386,439	402,703,074	100,591,266	134,091,266	99,728,275	83,469,972
	34001001/21010101	Basic Salary		706	70610	02000	88,711,132	88,799,847	88,906,402	266,417,381	65,097,826	96,097,826	65,074,252	55,601,175
	34001001/21020101	Housing /Rent Allowance		706	70610	02000	27,519,886	27,547,401	27,580,462	82,647,749	18,921,417	20,021,417	18,897,169	13,900,296
	34001001/21020102	Transport Allowance		706	70610	02000	4,820,300	4,825,125	4,830,912	14,476,337	3,497,417	3,497,417	3,260,100	2,710,750
	34001001/21020103	Meal Subsidy		706	70610	02000	2,275,000	2,277,280	2,280,017	6,832,297	1,647,338	1,647,338	1,457,300	1,163,900
	34001001/21020104	Utility Allowance		706	70610	02000	1,617,600	1,619,220	1,621,165	4,857,985	1,176,945	1,176,945	956,450	825,600
	34001001/21020106	Leave Allowance		706	70610	02000	0	0	0	0	6,608,151	8,008,151	6,521,922	6,120,476
	34001001/21020128	Other Allowances		706	70610	02000	9,147,348	9,156,496	9,167,481	27,471,325	3,642,172	3,642,172	3,561,082	3,147,775
	Overhead Cost						12,043,106	12,055,170	12,069,626	36,167,902	6,978,737	6,978,737	4,961,857	5,549,368
	34001001/22020101	Local Travel and Transport - Training		704	70451	02000	1,200,000	1,201,200	1,202,641	3,603,841	1,200,000	1,200,000	1,187,000	1,185,450
	34001001/22020102	Local Travel & Transport -others		704	70451	02000	500,000	500,504	501,104	1,501,608	400,000	400,000	393,000	400,000
	34001001/22020201	Electricity Charges		704	70451	02000	500,000	500,504	501,104	1,501,608	400,000	400,000	123,150	291,200
	34001001/22020202	Telephone Charge		704	70451	02000	110,000	110,108	110,240	330,348	110,000	110,000	65,550	109,000
	34001001/22020204	Satellite Broadcasting Access		704	70451	02000	120,000	120,120	120,264	360,384	15,000	15,000	0	0
	34001001/22020301	Office Stationeries/Computer Consumables		704	70451	02000	1,023,321	1,024,342	1,025,567	3,073,230	523,321	523,321	217,600	519,800
	34001001/22020303	Nerwspapers		704	70451	02000	0	0	0	0	10,000	10,000	0	10,000
	34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		704	70451	02000	1,200,000	1,201,200	1,202,641	3,603,841	800,000	800,000	412,900	800,000
	34001001/22020403	Maintenance of Office Building		704	70451	02000	800,000	800,804	801,764	2,402,568	200,000	200,000	136,800	127,800
	34001001/22020404	Maintenance of Office / IT Equipment		704	70451	02000	165,000	165,168	165,372	495,540	165,000	165,000	59,000	56,500
	34001001/22020405	Maintenance of Office Plant & Generators		704	70451	02000	1,500,000	1,501,501	1,503,302	4,504,803	400,000	400,000	321,000	168,500
	34001001/22020406	Other Maintenance Services		704	70451	02000	130,000	130,132	130,288	390,420	130,000	130,000	72,300	126,500
	34001001/22020501	Local Training		704	70451	02000	1,200,000	1,201,200	1,202,641	3,603,841	800,000	800,000	396,000	318,000
	34001001/22020605	Cleaning & Fumigation Services		704	70451	02000	150,000	150,145	150,325	450,470	150,000	150,000	62,200	0
	34001001/22020801	Motor Vehicle Fuel Cost		704	70451	02000	1,500,000	1,501,501	1,503,302	4,504,803	450,000	450,000	450,000	450,000
	34001001/22020803	Plant/Generator Fuel Cost		704	70451	02000	1,200,000	1,201,200	1,202,641	3,603,841	1,000,000	1,000,000	1,000,000	907,000
	34001001/22020901	Bank Charges (Other Than Interest)		704	70451	02000	30,416	30,452	30,488	91,356	25,416	25,416	5,357	4,758
	34001001/22021001	Refreshment & Meals		704	70451	02000	200,000	200,204	200,444	600,648	200,000	200,000	60,000	74,860
	34001001/22021014	Budget Preparation and Defense		704	70451	02000	514,369	514,885	515,498	1,544,752	0	0	0	0
	Ministry of Works Total						146,134,372	146,280,539	146,456,065	438,870,976	107,570,003	141,070,003	104,690,133	89,019,340

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
34054001	Anambra State Road Maintenance Agency													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	39,305,620	0	39,305,611	0
	34054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000		0	0	0	0	39,300,000	0	39,300,000	0
	34054001/22020901	Bank Charges (Other Than Interest)	704	70451	02000		0	0	0	0	5,620	0	5,611	0
	Anambra State Road Maintenance Agency Total						0	0	0	0	39,305,620	0	39,305,611	0
35001002	Anambra State Park and Gardens													
	Overhead Cost						6,000,000	6,005,992	6,013,192	18,019,184	200,012	0	200,012	0
	35001002/22020101	Local Travel and Transport - Training	705	70550	02000		300,000	300,300	300,660	900,960	0	0	0	0
	35001002/22020102	Local Travel and Transport- Others	705	70550	02000		400,000	400,396	400,876	1,201,272	15,000	0	15,000	0
	35001002/22020201	Electricity Charges	705	70550	02000		200,000	200,204	200,444	600,648	0	0	0	0
	35001002/22020202	Telephone Charge	705	70550	02000		500,000	500,504	501,104	1,501,608	35,000	0	35,000	0
	35001002/22020203	Internet Access Charges	705	70550	02000		100,000	100,096	100,216	300,312	0	0	0	0
	35001002/22020204	Satellite Broadcasting Access	701	70133	02000		85,000	85,084	85,192	255,276	0	0	0	0
	35001002/22020205	Water Rate	706	70630	02000		100,000	100,096	100,216	300,312	0	0	0	0
	35001002/22020301	Office Stationeries/Computer Consumables	705	70550	02000		700,000	700,697	701,537	2,102,234	20,000	0	20,000	0
	35001002/22020305	Printing of Non Security Documents	705	70550	02000		100,000	100,096	100,216	300,312	0	0	0	0
	35001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70550	02000		200,000	200,204	200,444	600,648	0	0	0	0
	35001002/22020402	Maintenance of Office Furniture	705	70550	02000		150,000	150,145	150,325	450,470	0	0	0	0
	35001002/22020404	Maintenance of Office / IT Equipments	705	70550	02000		250,000	250,252	250,552	750,804	0	0	0	0
	35001002/22020405	Maintenance of Plants & Generators	705	70550	02000		150,000	150,145	150,325	450,470	0	0	0	0
	35001002/22020406	Other Maintenance Services	705	70550	02000		200,000	200,204	200,444	600,648	0	0	0	0
	35001002/22020501	Local Training	705	70550	02000		200,000	200,204	200,444	600,648	0	0	0	0
	35001002/22020605	Cleaning & Fumigation Services	705	70550	02000		100,000	100,096	100,216	300,312	0	0	0	0
	35001002/22020801	Motor Vehicle Fuel Cost	705	70550	02000		800,000	800,804	801,764	2,402,568	80,000	0	80,000	0
	35001002/22020802	Other Transport Equipment Fuel Cost	705	70550	02000		300,000	300,300	300,660	900,960	0	0	0	0
	35001002/22020803	Plant/Generator Fuel Cost	705	70550	02000		500,000	500,504	501,104	1,501,608	0	0	0	0
	35001002/22020901	Bank Charges (Other Than Interest)	705	70550	02000		12,000	12,012	12,024	36,036	12	0	12	0
	35001002/22021001	Refreshment & Meals	705	70550	02000		120,000	120,120	120,264	360,384	0	0	0	0
	35001002/22021002	Honorarium & Sitting Allowance	705	70550	02000		150,000	150,145	150,325	450,470	0	0	0	0
	35001002/22021003	Publicity & Advertisements	705	70550	02000		133,000	133,132	133,288	399,420	0	0	0	0
	35001002/22021014	Budget Preparation and Defense	705	70550	02000		250,000	250,252	250,552	750,804	50,000	0	50,000	0
	Anambra State Park and Gardens Total						6,000,000	6,005,992	6,013,192	18,019,184	200,012	0	200,012	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour													
	Personnel Cost						0	0	0	0	60,860,000	0	60,714,087	0
36001001/21010101	Basic Salary		701	70131	02000		0	0	0	0	41,500,000	0	41,448,788	0
36001001/21020101	Housing/Rent Allowance		701	70131	02000		0	0	0	0	10,400,000	0	10,362,200	0
36001001/21020102	Transport Allowance		701	70131	02000		0	0	0	0	1,900,000	0	1,863,600	0
36001001/21020103	Meal Subsidy		701	70131	02000		0	0	0	0	820,000	0	818,600	0
36001001/21020104	Utility Allowance		701	70111	02000		0	0	0	0	720,000	0	716,600	0
36001001/21020106	Leave Allowance		701	70131	02000		0	0	0	0	3,980,000	0	3,970,269	0
36001001/21000128	Other Allowances		701	70131	02000		0	0	0	0	1,540,000	0	1,534,030	0
	Overhead Cost						6,691,301	6,697,977	6,705,995	20,095,273	6,083,001	6,083,001	5,916,439	5,664,737
36001001/22020101	Local Travel and Transport - Training		701	70111	02000		252,000	252,252	252,552	756,804	240,000	240,000	240,000	700,000
36001001/22020102	Local Travel and Transport- Others		701	70111	02000		262,500	262,764	263,076	788,340	250,000	250,000	221,000	190,500
36001001/22020201	Electricity Charges		701	70111	02000		21,000	21,024	21,048	63,072	20,000	20,000	19,950	28,000
36001001/22020202	Telephone Charge		701	70111	02000		756,000	756,756	757,668	2,270,424	720,000	720,000	691,336	350,000
36001001/22020203	Internet Access Charges		701	70133	02000		50,400	50,448	50,508	151,356	48,000	48,000	48,000	60,000
36001001/22020205	Water Rate		704	70452	02000		21,000	21,024	21,048	63,072	20,000	20,000	0	0
36001001/22020301	Office Stationeries/Computer Consumables		701	70150	02000		632,801	633,437	634,194	1,900,432	313,001	313,001	312,353	648,105
36001001/22020303	Newspaper		701	70133	02000		57,960	58,020	58,092	174,072	55,200	55,200	44,800	60,000
36001001/22020305	Printing of Non Security Documents		701	70133	02000		52,500	52,548	52,608	157,656	50,000	50,000	0	170,000
36001001/22020306	Printing of Security Documents		701	70133	02000		59,640	59,700	59,772	179,112	56,800	56,800	33,000	98,500
36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		701	70133	02000		378,000	378,373	378,829	1,135,202	360,000	360,000	360,000	1,000,000
36001001/22020402	Maintenance of Office Furniture		701	70133	02000		94,500	94,596	94,704	283,800	90,000	90,000	90,000	59,800
36001001/22020404	Maintenance of Office / IT Equipments		701	70133	02000		0	0	0	0	0	0	0	38,000
36001001/22020405	Maintenance of Plants & Generators		701	70133	02000		0	0	0	0	0	0	0	35,000
36001001/22020501	Local Training		701	70150	02000		0	0	0	0	0	0	0	47,200
36001001/22020801	Motor Vehicle Fuel Cost		701	70133	02000		3,076,500	3,079,574	3,083,271	9,239,345	2,930,000	2,930,000	2,930,000	1,424,000
36001001/22020803	Plant/Generator Fuel Cost		701	70133	02000		0	0	0	0	0	0	0	4,600
36001001/22020901	Bank Charges (Other Than Interest)		701	70133	02000		10,500	10,512	10,524	31,536	10,000	10,000	10,000	8,624
36001001/22021001	Refreshment & Meals		701	70133	02000		546,000	546,541	547,201	1,639,742	520,000	520,000	520,000	249,750
36001001/22021002	Honorarium & Sitting Allowance		701	70133	02000		73,500	73,572	73,656	220,728	70,000	70,000	70,000	150,000
36001001/22021003	Publicity & Advertisements		701	70133	02000		63,000	63,060	63,132	189,192	60,000	60,000	60,000	0
36001001/22021006	Postages and Courier services		701	70111	02000		10,500	10,512	10,524	31,536	10,000	10,000	6,000	0
36001001/22021007	Welfare Packages		701	70111	02000		63,000	63,060	63,132	189,192	60,000	60,000	60,000	168,000
36001001/22021013	Promotion (Service Wide)		704	70112	02000		52,500	52,548	52,608	157,656	50,000	50,000	50,000	0
36001001/22021014	Budget Preparation and Defense		701	70112	02000		157,500	157,656	157,848	473,004	150,000	150,000	150,000	174,658
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total							6,691,301	6,697,977	6,705,995	20,095,273	66,943,001	6,083,001	66,630,526	5,664,737

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
38001001	Ministry of Economic Planning, Budget & Development Partners														
	Personnel Cost						119,935,101	120,055,030	120,199,099	360,189,230	119,935,100	119,935,100	101,584,902	95,049,855	
	38001001/21010101		Basic Salary	706	70610	02000	95,851,356	95,947,203	96,062,341	287,860,900	86,323,907	86,323,907	69,831,898	65,181,243	
	38001001/21020101		Housing /Rent Allowance	706	70610	02000	15,928,382	15,944,312	15,963,447	47,836,141	17,981,238	17,981,238	17,231,001	16,203,353	
	38001001/21020102		Transport Allowance	706	70610	02000	2,869,950	2,872,819	2,876,265	8,619,034	3,290,146	3,290,146	3,104,000	2,676,650	
	38001001/21020103		Meal Subsidy	706	70610	02000	1,375,500	1,376,880	1,378,536	4,130,916	1,556,631	1,556,631	1,375,500	1,397,600	
	38001001/21020104		Utility Allowance	706	70610	02000	987,150	988,135	989,323	2,964,608	1,119,810	1,119,810	1,067,700	1,003,250	
	38001001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	7,193,658	7,193,658	6,505,093	6,313,907	
	38001001/21020128		Other Allowances	706	70610	02000	2,922,763	2,925,681	2,929,187	8,777,631	2,469,710	2,469,710	2,469,710	2,273,852	
	Overhead Cost						16,004,579	16,020,571	16,039,770	48,064,920	12,449,617	14,549,617	8,844,113	10,071,175	
	38001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,722,720	1,724,448	1,726,513	5,173,681	1,222,720	1,222,720	283,800	987,000	
	38001001/22020102		Local Travels & Transport - Others	704	70411	02000	1,500,720	1,502,221	1,504,022	4,506,963	400,730	1,500,730	326,000	1,446,700	
	38001001/22020202		Telephone Charge	704	70411	02000	1,068,980	1,070,048	1,071,332	3,210,360	1,068,980	1,068,980	738,200	712,000	
	38001001/22020203		Internet Access Charges	704	70411	02000	258,130	258,394	258,706	775,230	154,130	154,130	151,900	113,800	
	38001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,876,150	1,878,023	1,880,280	5,634,453	1,876,150	1,876,150	1,310,200	1,317,250	
	38001001/22020302		Books	704	70411	02000	86,500	86,584	86,692	259,776	86,500	86,500	64,750	20,000	
	38001001/22020305		Printing of Non Security Documents	704	70411	02000	89,430	89,514	89,622	268,566	89,420	89,420	0	46,400	
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,518,980	1,520,504	1,522,329	4,561,813	1,068,980	1,068,980	1,046,000	408,000	
	38001001/22020402		Maintenance of Office Furniture	704	70411	02000	894,180	895,069	896,138	2,685,387	894,180	894,180	187,000	533,000	
	38001001/22020404		Maintenance of Office/IT Equipment	704	70411	02000	821,740	822,557	823,542	2,467,839	821,740	821,740	478,100	770,900	
	38001001/22020406		Other Maintenance Services	704	70411	02000	234,120	234,360	234,637	703,117	234,120	234,120	195,000	59,150	
	38001001/22020501		Local Training	704	70411	02000	594,180	594,769	595,478	1,784,427	94,180	1,094,180	4,500	500,000	
	38001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	4,178,680	4,182,858	4,187,876	12,549,414	3,428,680	3,428,680	3,400,750	2,467,600	
	38001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	83,580	83,664	83,760	251,004	83,580	83,580	21,613	10,425	
	38001001/22021001		Refreshment & Meals	704	70411	02000	713,629	714,338	715,191	2,143,158	662,667	662,667	620,700	503,950	
	38001001/22021006		Postages & Courier Services	704	70411	02000	62,000	62,060	62,132	186,192	62,000	62,000	15,600	25,000	
	38001001/22021007		Welfare Packages	704	70411	02000	200,860	201,064	201,304	603,228	200,860	200,860	0	150,000	
	38001001/22021014		Budget Preparation and Defense	704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0	
	Ministry of Economic Planning, Budget & Development Partners Total						135,939,680	136,075,601	136,238,869	408,254,150	132,384,717	134,484,717	110,429,016	105,121,030	
38001002	Anambra State Donors Coordinating Agency														
	Overhead Cost						19,500,000	19,519,496	19,542,918	58,562,414	60,000	7,560,000	0	0	
	38001002/22020406		Upkeep of government Organisation	701	70112	02000	19,500,000	19,519,496	19,542,918	58,562,414	60,000	7,560,000	0	0	
	Anambra State Donors Coordinating Agency Total						19,500,000	19,519,496	19,542,918	58,562,414	60,000	7,560,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
38004001	State Bureau of Statistics													
	Personnel Cost						40,797,852	40,838,656	40,887,649	122,524,157	34,882,922	40,797,852	34,401,881	33,019,957
	38004001/21010101		Basic Salary	706	70610	02000	22,918,168	22,941,085	22,968,612	68,827,865	22,851,765	27,851,765	22,410,888	21,540,031
	38004001/21020101		Housing /Rent Allowance	706	70610	02000	9,615,781	9,625,397	9,636,946	28,878,124	5,245,344	5,245,344	5,206,897	4,584,692
	38004001/21020102		Transport Allowance	706	70610	02000	1,788,900	1,790,689	1,792,838	5,372,427	969,172	949,872	969,150	831,400
	38004001/21020103		Meal Subsidy	706	70610	02000	862,200	863,064	864,097	2,589,361	467,156	456,456	467,100	400,200
	38004001/21020104		Utility Allowance	706	70610	02000	621,200	621,824	622,568	1,865,592	336,555	331,485	336,550	289,000
	38004001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	2,225,980	2,320,980	2,225,122	1,999,005
	38004001/21020128		Other Allowances	706	70610	02000	4,991,603	4,996,597	5,002,588	14,990,788	2,786,950	3,641,950	2,786,174	3,375,629
	Overhead Cost						4,400,000	4,404,395	4,409,675	13,214,070	4,000,000	4,000,000	3,311,365	1,646,062
	38004001/22020101		Local Travel and Transport - Training	704	70411	02000	150,000	150,145	150,325	450,470	150,000	150,000	102,000	42,287
	38004001/22020102		Local Transport and Travels	704	70411	02000	250,000	250,252	250,552	750,804	250,000	250,000	216,500	700,884
	38004001/22020201		Electricity Charges	704	70411	02000	80,000	80,084	80,180	240,264	80,000	80,000	50,000	10,000
	38004001/22020202		Telephone Charge	704	70411	02000	300,000	300,300	300,660	900,960	300,000	300,000	268,000	244,500
	38004001/22020204		Satellite Broadcasting Access	704	70411	02000	50,000	50,048	50,108	150,156	50,000	50,000	31,000	34,000
	38004001/22020205		Water Rate	704	70411	02000	100,000	100,096	100,216	300,312	100,000	100,000	27,000	30,380
	38004001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	350,000	350,348	350,768	1,051,116	300,000	300,000	286,632	235,630
	38004001/22020305		Printing of Non Security Documents	704	70411	02000	50,000	50,048	50,108	150,156	0	0	0	0
	38004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,300	300,660	900,960	250,000	250,000	220,000	63,000
	38004001/22020402		Maintenance of Office Furniture	704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
	38004001/22020404		Maintenance of Office /IT Equipment	704	70411	02000	200,000	200,204	200,444	600,648	0	0	0	0
	38004001/22020405		Maintenance of Plant/Generators	704	70411	02000	50,000	50,048	50,108	150,156	50,000	50,000	30,000	221,381
	38004001/22020406		Other Maintenance Service	704	70411	02000	450,000	450,445	450,985	1,351,430	450,000	450,000	384,668	0
	38004001/22020501		Local Training	704	70411	02000	300,000	300,300	300,660	900,960	300,000	300,000	280,000	0
	38004001/22020601		Security Services	704	70411	02000	50,000	50,048	50,108	150,156	0	0	0	0
	38004001/22020801		Fueling of Vehicle	704	70411	02000	600,000	600,600	601,320	1,801,920	700,000	700,000	670,000	0
	38004001/22020803		Plant/Generator Fuel Cost	704	70411	02000	200,000	200,204	200,444	600,648	175,600	200,000	138,000	0
	38004001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	20,000	20,024	20,048	60,072	33,400	20,000	33,365	0
	38004001/22021001		Refreshment & Meals	704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	168,200	0
	38004001/22021002		Honorarium/Sitting Allowance	704	70411	02000	150,000	150,145	150,325	450,470	150,000	150,000	40,000	0
	38004001/22021006		Postage & Courier Services	704	70411	02000	50,000	50,048	50,108	150,156	61,000	50,000	61,000	0
	38004001/22021007		Welfare Packages	704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	130,000	0
	38004001/22021014		Budget Preparation and Defense	704	70411	02000	200,000	200,204	200,444	600,648	200,000	200,000	175,000	64,000
State Bureau of Statistics Total							45,197,852	45,243,051	45,297,324	135,738,227	38,882,922	44,797,852	37,713,245	34,666,019

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
53001001	Ministry of Housing and Urban Development													
	Personnel Cost						78,046,610	78,124,663	78,218,409	234,389,682	61,546,610	78,046,610	59,207,407	55,021,126
	53001001/21010101		Basic Salary	706	70610	02000	51,817,679	51,869,492	51,931,737	155,618,908	40,941,994	55,941,994	40,329,408	37,927,227
	53001001/21020101		Housing /Rent Allowance	706	70610	02000	18,620,091	18,638,710	18,661,075	55,919,876	10,154,580	11,654,580	10,082,352	9,445,558
	53001001/21020102		Transport Allowance	706	70610	02000	1,628,000	1,629,632	1,631,589	4,889,221	2,056,670	2,056,670	1,763,150	1,687,100
	53001001/21020103		Meal Subsidy	706	70610	02000	1,545,600	1,547,148	1,549,008	4,641,756	974,820	974,820	836,900	800,900
	53001001/21020104		Utility Allowance	706	70610	02000	1,103,300	1,104,404	1,105,725	3,313,429	701,778	701,778	597,400	570,850
	53001001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	4,661,832	4,661,832	3,767,450	3,759,280
	53001001/21020128		Other Allowances	706	70610	02000	3,331,940	3,335,277	3,339,275	10,006,492	2,054,936	2,054,936	1,830,747	830,211
	Overhead Cost						6,000,000	6,005,991	6,013,193	18,019,184	4,500,000	4,500,000	4,050,510	3,557,733
	53001001/22020101		Local Travel and Transport - Training	706	70610	02000	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	998,000	988,000
	53001001/22020202		Telephone Charge	706	70610	02000	400,000	400,396	400,876	1,201,272	510,000	510,000	509,000	499,800
	53001001/22020204		Satelite Broadcasting Access Charges	706	70610	02000	200,000	200,204	200,444	600,648	200,000	200,000	100,420	100,000
	53001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	700,000	700,697	701,537	2,102,234	400,000	400,000	231,120	295,260
	53001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	600,000	600,600	601,320	1,801,920	520,000	520,000	520,000	474,673
	53001001/22020402		Maintenance of Office Furniture	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	8,970	50,000
	53001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	2,650,000	2,652,653	2,655,834	7,958,487	1,500,000	1,500,000	1,500,000	950,000
	53001001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	50,000	50,048	50,108	150,156	0	0	0	0
	53001001/22021001		Refreshment & Meals	706	70610	02000	100,000	100,096	100,216	300,312	120,000	120,000	41,000	100,000
	53001001/22021014		Budget Preparation and Defense	706	70610	02000	200,000	200,204	200,444	600,648	150,000	150,000	142,000	100,000
	Ministry of Housing and Urban Development Total						84,046,610	84,130,654	84,231,602	252,408,866	66,046,610	82,546,610	63,257,917	58,578,859
53010001	Anambra State Housing Corporation													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						72,888,174	72,961,067	73,048,618	218,897,859	261,976	66,261,976	0	0
	53010001/22020406		Upkeep of government Organisation	706	70610	02000	72,888,174	72,961,067	73,048,618	218,897,859	261,976	66,261,976	0	0
	Anambra State Housing Corporation Total						72,888,174	72,961,067	73,048,618	218,897,859	261,976	66,261,976	0	0
60001001	Ministry of Lands, Physical Planning & Rural Development													
	Personnel Cost						212,051,158	212,263,210	212,517,927	636,832,295	149,251,158	212,051,158	147,322,906	151,924,281
	60001001/21010101		Basic Salary	706	70620	02000	143,459,199	143,602,657	143,774,985	430,836,841	100,871,260	152,871,260	100,851,107	103,005,889
	60001001/21020101		Housing/Rent Allowance	706	70650	02000	46,265,896	46,312,162	46,367,733	138,945,791	25,841,043	31,841,043	25,418,992	26,006,473
	60001001/21020102		Transport Allowance	706	70610	02000	8,737,700	8,746,439	8,756,931	26,241,070	4,410,034	5,810,034	4,371,750	4,730,500
	60001001/21020103		Meal Subsidy	706	70610	02000	4,138,800	4,142,941	4,147,911	12,429,652	2,737,350	2,737,350	2,242,300	2,233,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		60001001/21020104	Utility Allowance	706	70610	02000	2,885,900	2,888,782	2,892,251	8,666,933	1,939,629	1,939,629	1,563,500	1,570,200
		60001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	9,339,271	12,739,271	9,313,866	10,509,884
		60001001/21020128	Other Allowances	706	70620	02000	6,563,663	6,570,229	6,578,116	19,712,008	4,112,571	4,112,571	3,561,392	3,868,336
Overhead Cost							6,820,000	6,826,795	6,834,981	20,481,776	6,200,000	6,200,000	5,858,444	4,594,704
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	400,000	400,396	400,876	1,201,272	200,000	200,000	133,500	140,600
		60001001/22020102	Local Travel and Transport-Others	706	70610	02000	900,000	900,900	901,980	2,702,880	900,000	900,000	890,500	722,620
		60001001/22020201	Electricity Charges	706	70610	02000	360,000	360,360	360,792	1,081,152	360,000	360,000	360,000	72,000
		60001001/22020202	Telephone Charge	706	70610	02000	250,000	250,252	250,552	750,804	250,000	250,000	200,000	220,000
		60001001/22020203	Internet Access Charges	706	70610	02000	60,000	60,060	60,132	180,192	60,000	60,000	60,000	0
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	250,000	250,252	250,552	750,804	250,000	250,000	247,600	187,500
		60001001/22020303	Newspaper	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	70,000	48,000
		60001001/22020306	Printing of Security Documents	706	70610	02000	50,000	50,048	50,108	150,156	50,000	50,000	50,000	0
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	460,000	460,457	461,009	1,381,466	260,000	260,000	260,000	710,000
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	270,000	270,265	270,589	810,854	150,000	150,000	150,000	105,500
		60001001/22020404	Maintenance of office Equipment/IT Equipment	704	70411	02000	250,000	250,252	250,552	750,804	250,000	250,000	242,730	47,000
		60001001/22020405	Maintenance of Plants \$ Generators	706	70610	02000	150,000	150,145	150,325	450,470	150,000	150,000	60,000	96,250
		60001001/22020406	Other Maintenance Services	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	93,000	67,000
		60001001/22020501	Local Training	706	70610	02000	0	0	0	0	0	0	0	103,000
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	100,000	10,000
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,200,000	1,201,200	1,202,641	3,603,841	1,200,000	1,200,000	1,190,500	845,000
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	0	0	0	106,325
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	1,200,000	1,201,200	1,202,641	3,603,841	1,200,000	1,200,000	1,170,000	70,000
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	20,000	20,024	20,048	60,072	20,000	20,000	244	66,408
		60001001/22021001	Refreshment & Meals	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	95,370	548,500
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	100,000	100,096	100,216	300,312	100,000	100,000	100,000	0
		60001001/22021003	Publicity & Advertisements	706	70610	02000	50,000	50,048	50,108	150,156	50,000	50,000	50,000	52,000
		60001001/22021006	Postages & Courier Services	706	70610	02000	50,000	50,048	50,108	150,156	50,000	50,000	46,000	48,000
		60001001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	0	0	0	40,000
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	200,000	200,204	200,444	600,648	100,000	100,000	94,000	193,500
		60001001/22021014	Budget Preparation and Defense	706	70610	02000	200,000	200,204	200,444	600,648	200,000	200,000	195,000	95,501
Ministry of Lands, Physical Planning & Rural Development Total							218,871,158	219,090,005	219,352,908	657,314,071	155,451,158	218,251,158	153,181,350	156,518,985

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
60055001	Anambra State Physical Planning Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						180,180,000	180,360,214	180,576,639	541,116,853	326,896,000	163,800,000	326,835,343	155,830,371
60055001/22020101	Local Travel and Transport - Training			706	70610	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
60055001/22020102	Local Travel And transport Others			701	70133	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
60055001/22020201	Electricity Charges			706	70610	02000	1,120,000	1,121,117	1,122,462	3,363,579	0	0	0	0
60055001/22020202	Telephone Charge			706	70610	02000	2,500,000	2,502,497	2,505,498	7,507,995	0	0	0	0
60055001/22020203	Internet Access Charges			706	70650	02000	480,000	480,480	481,056	1,441,536	0	0	0	0
60055001/22020204	Satelite Broadcasting Access Charges			701	70133	02000	108,000	108,108	108,240	324,348	0	0	0	0
60055001/22020206	Sewerage Charges			706	70650	02000	57,000	57,060	57,132	171,192	13,000,000	0	13,000,000	0
60055001/22020301	Office Stationeries/Computer Consumables			706	70610	02000	2,400,000	2,402,401	2,405,282	7,207,683	0	0	0	0
60055001/22020305	Printing of non security document			704	70411	02000	200,000	200,204	200,444	600,648	0	0	0	0
60055001/22020306	Printing of Security Documents			704	70411	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
60055001/22020309	Uniform And Other Clothing			701	70133	02000	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment			706	70610	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
60055001/22020402	Maintenance of Office Furniture			706	70610	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
60055001/22020403	Maintanance of Building			706	70610	02000	4,400,000	4,404,405	4,409,687	13,214,092	0	0	0	0
60055001/22020404	Maintanace Of IT Equipment			704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
60055001/22020405	Maintanance of Plant and Generator			704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
60055001/22020406	Upkeep of government Organisation			706	70610	02000	14,000,000	14,013,998	14,030,817	42,044,815	313,600,000	163,800,000	313,540,281	155,830,371
60055001/22020501	Local Training			706	70610	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
60055001/22020601	Security Services			706	70610	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
60055001/22020000	Cleaning & Fumigation Services			705	70510	02000	900,000	900,900	901,980	2,702,880	0	0	0	0
60055001/22020701	Financial Consulting			706	70610	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
60055001/22020703	Legal Services			701	70133	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
60055001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
60055001/22020802	Other Transport Equipment Fuel Cost			704	70434	02000	15,000	15,012	15,036	45,048	0	0	0	0
60055001/22020803	Plant / Generator Fuel Cost			704	70411	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
60055001/22020901	Bank Charges (Other Than Interest)			706	70610	02000	480,000	480,480	481,056	1,441,536	296,000	0	295,062	0
60055001/22021001	Refreshment & Meals			706	70610	02000	8,500,000	8,508,499	8,518,715	25,527,214	0	0	0	0
60055001/22021006	Postage & Courier Services			701	70133	02000	20,000	20,024	20,048	60,072	0	0	0	0
60055001/22021007	Welfare Packages			706	70610	02000	108,500,000	108,608,499	108,738,835	325,847,334	0	0	0	0
60055001/22021014	Budget Preparation and Defense			706	70650	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
Anambra State Physical Planning Board Total							180,180,000	180,360,214	180,576,639	541,116,853	326,896,000	163,800,000	326,835,343	155,830,371

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
61001001	Ministry of Power & Domestic Water Development													
	Personnel Cost						193,615,713	193,809,327	194,041,908	581,466,948	146,715,713	193,615,713	144,082,115	152,209,622
61001001/21010101	Basic Salary		706	70630	02000		121,673,602	121,795,271	121,941,429	365,410,302	96,620,385	135,620,385	96,229,158	101,299,854
61001001/21020101	Housing/Rent Allowance		706	70630	02000		43,999,051	44,043,049	44,095,906	132,138,006	24,217,312	28,217,312	23,824,236	24,390,524
61001001/21020102	Transport Allowance		706	70630	02000		8,146,400	8,154,551	8,164,335	24,465,286	5,220,908	5,220,908	4,573,050	4,436,950
61001001/21020103	Meal Subsidy		706	70630	02000		3,906,000	3,909,902	3,914,596	11,730,498	2,494,645	2,494,645	1,953,000	2,122,600
61001001/21020104	Utility Allowance		706	70630	02000		2,774,200	2,776,973	2,780,310	8,331,483	1,791,405	1,791,405	1,502,050	1,522,950
61001001/21020106	Leave Allowance		706	70630	02000		0	0	0	0	9,301,698	11,301,698	9,000,838	9,907,913
61001001/21020128	Other Allowances		701	70133	02000		13,116,460	13,129,581	13,145,332	39,391,373	7,069,360	8,969,360	6,999,782	8,528,831
	Overhead Cost						6,600,000	6,606,590	6,614,534	19,821,124	6,000,000	6,000,000	3,648,000	2,801,869
61001001/22020101	Local Travel and Transport - Training		706	70630	02000		600,000	600,600	601,320	1,801,920	1,351,871	1,351,871	881,500	331,250
61001001/22020102	Local Travel and Transport - others		706	70630	02000		700,000	700,697	701,537	2,102,234	0	0	0	0
61001001/22020201	Electricity Charges		706	70630	02000		87,931	88,015	88,123	264,069	87,931	87,931	50,000	60,000
61001001/22020202	Telephone Charge		706	70630	02000		50,266	50,314	50,374	150,954	50,266	50,266	0	0
61001001/22020204	Satellite Broadcasting Access Charges		706	70630	02000		150,798	150,954	151,134	452,886	150,798	150,798	0	100,000
61001001/22020302	Office Stationeries/Computer Consumables		706	70630	02000		301,596	301,896	302,256	905,748	301,596	301,596	300,150	231,500
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		706	70630	02000		1,804,255	1,806,056	1,808,228	5,418,539	1,804,255	1,804,255	1,362,850	740,000
61001001/22020402	Maintenance of Office Furniture		706	70630	02000		50,266	50,314	50,374	150,954	50,266	50,266	12,000	40,000
61001001/22020405	Maintenance of Plant & generator		706	70630	02000		786,329	787,121	788,069	2,361,519	786,329	786,329	12,000	137,155
61001001/22020501	Local Training		706	70630	02000		140,744	140,888	141,056	422,688	140,744	140,744	0	107,500
61001001/22020605	Cleaning and Fumigation		706	70630	02000		25,132	25,156	25,192	75,480	25,132	25,132	25,000	22,500
61001001/22020701	Financial Consulting		706	70630	02000		51,871	51,919	51,979	155,769	0	0	0	0
61001001/22020801	Motor Vehicle Fuel Cost		706	70630	02000		1,005,318	1,006,326	1,007,538	3,019,182	1,005,318	1,005,318	1,004,500	907,250
61001001/22020803	Plant/Generator Fuel Cost		706	70630	02000		679,620	680,304	681,120	2,041,044	79,620	79,620	0	60,000
61001001/22020901	Bank Charges (Other Than Interest)		706	70630	02000		5,026	5,026	5,038	15,090	5,026	5,026	0	4,714
61001001/22021001	Refreshment & Meals		706	70630	02000		50,265	50,313	50,373	150,951	50,265	50,265	0	0
61001001/22021007	Welfare Packages		706	70630	02000		10,052	10,064	10,076	30,192	10,052	10,052	0	0
61001001/22021008	Subscription To Professional Bodies		706	70630	02000		100,531	100,627	100,747	301,905	100,531	100,531	0	60,000
	Ministry of Power & Domestic Water Development Total						200,215,713	200,415,917	200,656,442	601,288,072	152,715,713	199,615,713	147,730,115	155,011,491
61008001	Anambra State Fire Service													
	Overhead Cost						3,638,250	3,641,888	3,646,258	10,926,396	4,597,000	3,307,500	4,597,000	2,200,000
61008001/22020406	Upkeep of government Organisation		701	70133	02000		3,638,250	3,641,888	3,646,258	10,926,396	4,597,000	3,307,500	4,597,000	2,200,000
	Anambra State Fire Service Total						3,638,250	3,641,888	3,646,258	10,926,396	4,597,000	3,307,500	4,597,000	2,200,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)													
	Overhead Cost						10,308,375	10,318,676	10,331,076	30,958,127	5,373,788	9,371,250	5,356,498	5,356,494
61103001/22020101	Local Travel and Transport - Training		706	70650	02000		300,000	300,300	300,660	900,960	0	0	0	0
61103001/22020102	Local Travel And transport Others		701	70133	02000		100,000	100,096	100,216	300,312	0	0	0	0
61103001/22020201	Elactricity Charges		706	70620	02000		200,000	200,204	200,444	600,648	0	0	0	0
61103001/22020202	Telephone charges		706	70620	02000		25,000	25,024	25,060	75,084	0	0	0	0
61103001/22020203	Internete Access Charges		704	70411	02000		48,000	48,048	48,108	144,156	0	0	0	0
61103001/22020204	Satelite Broadcasting Access Charges		701	70133	02000		10,800	10,812	10,824	32,436	0	0	0	0
61103001/22020206	sewage charge		704	70133	02000		57,000	57,060	57,132	171,192	0	0	0	0
61103001/22020301	Office Stationeries/Computer Consumables		706	70620	02000		40,000	40,036	40,084	120,120	0	0	0	0
61103001/22020305	Printing of non security document		704	70133	02000		20,000	20,024	20,048	60,072	0	0	0	0
61103001/22020306	Printing of Security Documents		704	70133	02000		210,000	210,205	210,457	630,662	0	0	0	0
61103001/22020309	Uniform And Other Clothing		704	70133	02000		50,000	50,048	50,108	150,156	0	0	0	0
61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment		706	70620	02000		1,700,000	1,701,704	1,703,745	5,105,449	0	0	0	0
61103001/22020402	Maintenance of Office Furniture		706	70610	02000		200,000	200,204	200,444	600,648	0	0	0	0
61103001/22020403	Maintanance of Building		704	70133	02000		440,000	440,444	440,972	1,321,416	0	0	0	0
61103001/22020404	Maintanace Of IT Equipment		704	70133	02000		100,000	100,096	100,216	300,312	0	0	0	0
61103001/22020405	Maintanance of Plant and Generator		704	70133	02000		150,000	150,145	150,325	450,470	0	0	0	0
61103001/22020406	Upkeep of government Organisation		701	70133	02000		150,000	150,145	150,325	450,470	5,373,788	9,371,250	5,356,498	5,356,494
61103001/22020501	Local Training		706	70650	02000		20,000	20,024	20,048	60,072	0	0	0	0
61103001/22020601	Security Services		706	70650	02000		60,000	60,060	60,132	180,192	0	0	0	0
61103001/22020605	Cleaning & Fumigation Services		704	70133	02000		9,000	9,012	9,024	27,036	0	0	0	0
61103001/22020701	Financial Consulting		706	70620	02000		100,000	100,096	100,216	300,312	0	0	0	0
61103001/22020703	Legal Services		704	70133	02000		100,000	100,096	100,216	300,312	0	0	0	0
61103001/22020801	Motor Vehicle Fuel Cost		704	70133	02000		40,000	40,036	40,084	120,120	0	0	0	0
61103001/22020803	Other Transport Equipment Fuel Cost		704	70133	02000		15,000	15,012	15,036	45,048	0	0	0	0
61103001/22020803	Plant / Generator Fuel Cost		706	70133	02000		50,000	50,048	50,108	150,156	0	0	0	0
61103001/22020901	Bank Charges (Other Than Interest)		706	70620	02000		48,000	48,048	48,108	144,156	0	0	0	0
61103001/22021001	Refreshment and Meals		706	70620	02000		8,500	8,512	8,524	25,536	0	0	0	0
61103001/22021006	Postage & Courier Services		706	70830	02000		20,000	20,024	20,048	60,072	0	0	0	0
61103001/22021007	Welfare Packages		706	70620	02000		6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
61103001/22021014	Budget Preparation and Defense		706	70610	02000		37,075	37,111	37,159	111,345	0	0	0	0
	Rural Water Supply and Sanitation Agency (RUWASSA) Total						10,308,375	10,318,676	10,331,076	30,958,127	5,373,788	9,371,250	5,356,498	5,356,494
Grand Total							24,770,830,979	24,795,601,778	24,825,356,361	74,391,789,118	26,932,549,565	26,844,503,219	17,367,826,166	14,690,916,977

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
18011001 Judicial Service Commission															
Personnel Cost							70,432,607	70,503,041	70,587,640	211,523,288	70,432,607	70,432,607	40,548,802	37,400,872	
18011001/21010101			Basic Salary	703	70330	02000	34,193,545	34,227,735	34,268,804	102,690,084	38,779,865	38,779,865	21,183,472	20,229,190	
18011001/21020101			Housing/Rent Allowance	703	70330	02000	9,386,369	9,395,757	9,407,030	28,189,156	7,821,786	7,821,786	5,082,404	4,824,426	
18011001/21020102			Transport Allowance	703	70330	02000	2,037,600	2,039,641	2,042,090	6,119,331	1,555,707	1,555,707	1,103,700	1,042,100	
18011001/21020103			Meal Subsidy	703	70330	02000	950,400	951,349	952,490	2,854,239	728,112	728,112	514,800	486,200	
18011001/21020104			Utility Allowance	703	70330	02000	620,400	621,024	621,768	1,863,192	494,340	494,340	336,050	319,000	
18011001/21020106			Leave Allowance	703	70330	02000	0	0	0	0	3,231,654	3,231,654	0	2,025,192	
18011001/21020128			Other Allowances	703	70330	02000	23,244,293	23,267,535	23,295,458	69,807,286	17,821,143	17,821,143	12,328,377	8,474,764	
Overhead Cost							3,300,000	3,303,257	3,307,229	9,910,486	3,029,200	3,000,000	3,024,031	2,381,043	
18011001/22020101			Local Travel and Transport - Training	703	70330	02000	150,000	150,145	150,325	450,470	0	0	0	0	
18011001/22020102			Local Travel and Transport - others	703	70330	02000	0	0	0	0	155,600	150,000	155,500	73,200	
18011001/22020201			Electricity Charges	703	70330	02000	110,000	110,108	110,240	330,348	70,000	70,000	70,000	21,000	
18011001/22020202			Telephone charges	703	70330	02000	300,000	300,300	300,660	900,960	300,000	300,000	300,000	300,000	
18011001/22020204			Satlite Broadcastin Access	703	70330	02000	25,000	25,024	25,060	75,084	20,000	20,000	20,000	4,800	
18011001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	200,000	200,204	200,444	600,648	200,000	200,000	200,000	147,100	
18011001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	100,000	100,096	100,216	300,312	100,000	100,000	100,000	99,800	
18011001/22020404			Maintenance of Office/ IT Equipments	703	70330	02000	100,000	100,096	100,216	300,312	75,000	75,000	75,000	47,100	
18011001/22020405			Maintenance of Plants and Generators	703	70330	02000	100,000	100,096	100,216	300,312	100,000	100,000	100,000	48,400	
18011001/22020605			Cleaning and Fumigation Services	703	70330	02000	30,000	30,025	30,061	90,086	30,000	30,000	30,000	6,000	
18011001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	1,150,000	1,151,152	1,152,533	3,453,685	1,188,600	1,130,000	1,188,531	1,101,500	
18011001/22020803			Plant/ Generator Fuel Cost	703	70330	02000	450,000	450,445	450,985	1,351,430	300,000	300,000	300,000	250,000	
18011001/22020901			Bank Charges (Other Than Interest)	703	70330	02000	5,000	5,000	5,011	15,011	5,000	5,000	0	2,143	
18011001/22021001			Refreshment and Meals	703	70330	02000	400,000	400,396	400,876	1,201,272	400,000	400,000	400,000	200,000	
18011001/22021003			Publicity and Advertisements	703	70330	02000	0	0	0	0	10,000	10,000	10,000	0	
18011001/22021006			Postages & Courier Services	703	70330	02000	30,000	30,025	30,061	90,086	10,000	10,000	10,000	0	
18011001/22021014			Budget Preparation and Defense	703	70330	02000	150,000	150,145	150,325	450,470	65,000	100,000	65,000	80,000	
Judicial Service Commission Total							73,732,607	73,806,298	73,894,869	221,433,774	73,461,807	73,432,607	43,572,833	39,781,915	
26001001 Ministry of Justice															
Personnel Cost							230,050,683	230,280,733	230,557,071	690,888,487	310,030,684	230,050,684	308,023,338	202,568,197	
26001001/21010101			Basic Salary	703	70330	02000	93,865,302	93,959,168	94,071,917	281,896,387	148,264,145	124,364,145	148,175,959	112,030,109	
26001001/21020101			Housing/Rent Allowance	703	70330	02000	42,371,852	42,414,229	42,465,129	127,251,210	37,132,104	25,832,104	37,043,993	21,382,194	
26001001/21020102			Transport Allowance	703	70330	02000	6,786,000	6,792,783	6,800,934	20,379,717	6,403,815	4,203,815	6,378,550	3,498,100	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		26001001/21020103	Meal Subsidy	703	70330	02000	3,198,600	3,201,794	3,205,636	9,606,030	3,077,513	1,977,513	3,005,600	1,648,400
		26001001/21020104	Utility Allowance	703	70330	02000	2,328,700	2,331,029	2,333,826	6,993,555	2,128,523	1,448,523	2,118,950	1,199,550
		26001001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	10,363,678	10,363,678	8,707,256	8,481,894
		26001001/21020128	Other Allowances	703	70330	02000	81,500,229	81,581,730	81,679,629	244,761,588	102,660,906	61,860,906	102,593,030	54,327,951
Overhead Cost							7,961,800	7,969,786	7,979,388	23,910,974	7,238,000	7,238,000	6,703,800	6,000,000
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	620,000	620,624	621,368	1,861,992	602,627	602,627	585,200	571,000
		26001001/22020102	Local Transport and Travels	703	70330	02000	1,000,000	1,000,997	1,002,198	3,003,195	964,173	964,173	961,700	890,100
		26001001/22020201	Electricity Charges	703	70330	02000	245,000	245,241	245,541	735,782	241,043	241,043	238,000	106,000
		26001001/22020202	Telephone charges	703	70330	02000	35,000	35,036	35,084	105,120	30,130	30,130	30,000	27,600
		26001001/22020203	Internet Access Charge	703	70330	02000	0	0	0	0	30,130	30,130	30,000	11,200
		26001001/22020204	Satellite Broadcasting Access Charge	703	70330	02000	0	0	0	0	30,130	30,130	0	20,000
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	800,000	800,804	801,764	2,402,568	609,303	609,303	601,900	537,900
		26001001/22020303	Newspapers	703	70330	02000	77,200	77,272	77,368	231,840	21,090	21,090	16,800	16,800
		26001001/22020304	Magazines & Periodicals	703	70330	02000	20,000	20,024	20,048	60,072	15,064	15,064	5,600	11,000
		26001001/22020305	Printing of non security document	703	70330	02000	150,000	150,145	150,325	450,470	144,626	144,626	143,000	47,500
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,504	501,104	1,501,608	451,956	451,956	449,900	342,800
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	700,000	700,697	701,537	2,102,234	602,609	602,609	593,600	518,500
		26001001/22020403	Maintenance of Office Building Residential Qrs	703	70330	02000	250,000	250,252	250,552	750,804	210,912	210,912	198,100	162,850
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	991,000	991,996	993,185	2,976,181	903,912	903,912	899,350	797,800
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	190,000	190,192	190,420	570,612	180,782	180,782	180,000	153,400
		26001001/22020406	Other Maintenance Services	703	70330	02000	150,000	150,145	150,325	450,470	90,390	90,390	89,600	83,800
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	35,000	35,036	35,084	105,120	30,130	30,130	30,000	0
		26001001/22020501	Local Training	703	70330	02000	680,000	680,684	681,500	2,042,184	602,609	602,609	401,900	440,150
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	80,000	80,084	80,180	240,264	60,261	60,261	49,000	55,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	500,504	501,104	1,501,608	512,217	512,217	420,300	482,700
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	25,000	25,024	25,060	75,084	21,090	21,090	20,000	20,000
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	20,000	20,024	20,048	60,072	30,130	30,130	0	0
		26001001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	24,104	24,104	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	155,000	155,156	155,348	465,504	150,652	150,652	148,100	135,000
		26001001/22021003	Publicity & Advertisement	703	70330	02000	35,000	35,036	35,084	105,120	30,130	30,130	12,000	25,000
		26001001/22021006	Postages & Courier Services	703	70330	02000	18,000	18,013	18,037	54,050	15,064	15,064	12,750	14,000
		26001001/22021014	Budget Preparation and Defense	703	70330	02000	200,000	200,204	200,444	600,648	150,652	150,652	143,000	123,200
		26001001/22030103	Refurbishing Advances	703	70330	02000	360,000	360,360	360,792	1,081,152	361,564	361,564	354,000	325,200
		26001001/22030105	Spectacle Advances	703	70330	02000	35,000	35,036	35,084	105,120	30,130	30,130	0	0
		26001001/22030107	Furnishing Advances	703	70330	02000	90,600	90,696	90,804	272,100	90,390	90,390	90,000	81,500
Ministry of Justice Total							238,012,483	238,250,519	238,536,459	714,799,461	317,268,684	237,288,684	314,727,138	208,568,197

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
26003001	Legal Aid Council													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						1,819,125	1,820,949	1,823,134	5,463,208	1,653,750	1,653,750	1,000,000	1,100,000
	26003001/22020406	Upkeep of government Organisation	703	70330	02000		1,819,125	1,820,949	1,823,134	5,463,208	1,653,750	1,653,750	1,000,000	1,100,000
	Legal Aid Council Total						1,819,125	1,820,949	1,823,134	5,463,208	1,653,750	1,653,750	1,000,000	1,100,000
26051001	High Court of Justice													
	Personnel Cost						1,271,404,122	1,272,675,526	1,274,202,730	3,818,282,378	1,191,424,123	1,271,404,123	1,013,837,561	745,015,777
	26051001/21010101	Basic Salary	703	70330	02000		709,275,336	709,984,615	710,836,596	2,130,096,547	766,595,651	846,575,651	628,503,836	481,021,849
	26051001/21020101	Housing/Rent Allowance	703	70330	02000		309,616,299	309,925,915	310,297,824	929,840,038	176,328,802	176,328,802	157,055,242	99,720,501
	26051001/21020102	Transport Allowance	703	70330	02000		59,853,388	59,913,244	59,985,141	179,751,773	35,816,550	35,816,550	30,593,038	20,192,300
	26051001/21020103	Meal Subsidy	703	70330	02000		28,070,200	28,098,267	28,131,988	84,300,455	16,698,374	16,698,374	14,315,600	9,530,300
	26051001/21020104	Utility Allowance	703	70330	02000		17,073,400	17,090,471	17,110,976	51,274,847	11,163,614	11,163,614	9,538,000	6,147,998
	26051001/21020106	Leave Allowance	703	70330	02000		0	0	0	0	10,947,970	70,547,970	0	67,510,004
	26051001/21020128	Other Allowances	703	70330	02000		147,515,499	147,663,014	147,840,205	443,018,718	173,873,162	114,273,162	173,831,846	60,892,826
	Overhead Cost						121,709,194	121,830,854	121,977,072	365,517,120	110,644,722	110,644,722	100,781,410	95,669,898
	26051001/22020101	Local Travel and Transport - Training	703	70330	02000		1,597,500	1,599,097	1,601,018	4,797,615	597,500	597,500	181,200	64,000
	26051001/22020102	Liocal Travel & Transport-Others	703	70330	02000		4,562,250	4,566,812	4,572,287	13,701,349	5,192,250	4,562,250	5,191,300	4,344,850
	26051001/22020103	International Transport & Travel-Training	703	70330	02000		315,000	315,312	315,696	946,008	315,000	315,000	9,800	0
	26051001/22020104	International Transport & Travel-Others	703	70330	02000		315,000	315,312	315,696	946,008	315,000	315,000	131,850	0
	26051001/22020201	Electricity Charges	703	70330	02000		3,150,000	3,153,146	3,156,928	9,460,074	3,150,000	3,150,000	1,407,118	2,131,772
	26051001/22020202	Telephone Charge	703	70330	02000		2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	2,116,000	2,196,100
	26051001/22020203	Internet Access Charges	703	70330	02000		682,500	683,184	684,001	2,049,685	682,500	682,500	0	77,000
	26051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000		577,500	578,076	578,772	1,734,348	577,500	577,500	0	264,800
	26051001/22020205	Water Rates	703	70330	02000		577,500	578,076	578,772	1,734,348	807,500	577,500	804,440	480,000
	26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000		5,142,500	5,147,638	5,153,820	15,443,958	5,342,500	4,142,500	5,307,995	3,827,050
	26051001/22020302	Books	703	70330	02000		1,155,000	1,156,153	1,157,545	3,468,698	1,155,000	1,155,000	489,000	402,200
	26051001/22020303	Newspapers	703	70330	02000		577,500	578,076	578,772	1,734,348	577,500	577,500	205,000	0
	26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000		6,919,000	6,925,915	6,934,223	20,779,138	5,348,000	2,919,000	5,347,817	2,741,900
	26051001/22020402	Maintenance of Office Furniture	703	70330	02000		4,092,500	4,096,594	4,101,504	12,290,598	3,879,500	4,092,500	3,243,700	3,716,300
	26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000		10,821,300	10,832,117	10,845,118	32,498,535	7,421,300	9,821,300	7,087,200	9,043,200
	26051001/22020405	Maintenance of Plants & Generators	703	70330	02000		2,945,250	2,948,192	2,951,733	8,845,175	2,945,250	2,945,250	2,859,700	2,804,440
	26051001/22020406	Other Maintenance Services	703	70330	02000		5,360,000	5,365,355	5,371,790	16,097,145	2,590,000	2,360,000	2,581,615	2,003,200
	26051001/22020501	Local Training	703	70330	02000		3,100,000	3,103,097	3,106,819	9,309,916	2,100,000	2,100,000	1,503,000	1,949,000
	26051001/22020502	International Training	703	70330	02000		0	0	0	0	44,000	0	43,500	0
	26051001/22020601	Security Services	703	70330	02000		4,106,972	4,111,078	4,116,012	12,334,062	5,242,500	4,042,500	5,176,300	3,069,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	2,087,500	2,089,589	2,092,098	6,269,187	587,500	2,087,500	526,300	2,098,000
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	15,999,200	16,015,202	16,034,422	48,048,824	17,099,200	15,999,200	17,059,575	15,130,130
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	8,872,500	8,881,372	8,892,032	26,645,904	7,772,500	8,872,500	7,443,950	8,325,876
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	577,500	578,076	578,772	1,734,348	327,500	577,500	319,600	225,000
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	315,000	315,312	315,696	946,008	315,000	315,000	188,671	5,300
		26051001/22020902	Insurance Premium	703	70330	02000	231,000	231,228	231,504	693,732	31,000	231,000	0	0
		26051001/22021001	Refreshment & Meals	703	70330	02000	13,422,500	13,435,921	13,452,044	40,310,465	12,772,500	13,422,500	12,748,380	12,427,280
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,811,500	3,815,306	3,819,880	11,446,686	3,061,500	3,811,500	3,003,000	3,133,500
		26051001/22021003	Publicity & Advertisements	703	70330	02000	1,155,000	1,156,153	1,157,545	3,468,698	1,234,300	1,155,000	1,234,259	942,000
		26051001/22021006	Postages & Courier Services	703	70330	02000	919,722	920,646	921,750	2,762,118	532,722	919,722	242,000	862,000
		26051001/22021007	Welfare Packages	703	70330	02000	2,546,000	2,548,545	2,551,606	7,646,151	2,933,000	2,546,000	2,932,250	1,914,600
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	231,000	231,228	231,504	693,732	151,700	231,000	67,500	120,000
		26051001/22021009	Sporting Activities	703	70330	02000	2,360,000	2,362,365	2,365,198	7,087,563	2,360,000	2,360,000	780,950	2,082,000
		26051001/22021014	Budget Preparation and Defense	703	70330	02000	908,500	909,412	910,504	2,728,416	324,500	908,500	0	0
		26051001/22021021	Special Days/Celebrations	703	70330	02000	9,965,000	9,974,964	9,986,933	29,926,897	10,549,000	9,965,000	10,548,440	9,289,400
High Court of Justice Total							1,393,113,316	1,394,506,380	1,396,179,802	4,183,799,498	1,302,068,845	1,382,048,845	1,114,618,971	840,685,676
26052001	Customary Court of Appeal													
	Personnel Cost						637,199,420	637,836,634	638,602,036	1,913,638,090	760,076,420	757,199,420	759,627,788	750,397,357
	26052001/21010101	Basic Salary	703	70330	02000	382,374,925	382,757,302	383,216,606	1,148,348,833	470,879,029	506,679,029	470,819,950	452,841,646	
	26052001/21020101	Housing/Rent Allowance	703	70330	02000	88,254,619	88,342,878	88,448,892	265,046,389	117,712,313	105,542,313	117,678,676	124,296,268	
	26052001/21020102	Transport Allowance	703	70330	02000	36,066,060	36,102,123	36,145,448	108,313,631	23,972,335	21,972,335	23,936,050	22,144,778	
	26051001/21020103	Meal Subsidy	703	70330	02000	19,024,000	19,043,027	19,065,884	57,132,911	11,074,894	10,134,894	11,066,600	10,340,096	
	26051001/21020104	Utility Allowance	703	70330	02000	8,518,076	8,526,599	8,536,827	25,581,502	7,179,498	6,582,498	7,179,050	6,763,300	
	26051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	2,223,252	42,223,252	1,920,397	42,527,223	
	26051001/21020128	Other Allowances	703	70330	02000	102,961,740	103,064,705	103,188,379	309,214,824	127,035,099	64,065,099	127,027,064	91,484,046	
	Overhead Cost					54,136,816	54,190,908	54,255,921	162,583,645	49,065,560	51,942,560	22,616,968	46,274,250	
	26052001/22020101	Local Travel and Training- Training	703	70111	02000	3,465,000	3,468,469	3,472,634	10,406,103	3,449,500	3,465,000	2,773,858	3,299,800	
	26052001/22020102	Local Travel and Transport - others	703	70111	02000	3,465,000	3,468,469	3,472,634	10,406,103	603,500	3,465,000	603,000	3,273,500	
	26052001/22020201	Electricity Charges	703	70111	02000	207,900	208,104	208,356	624,360	689,900	207,900	689,000	27,000	
	26052001/22020202	Telephone charges	703	70111	02000	4,042,500	4,046,545	4,051,395	12,140,440	3,560,500	4,042,500	1,527,000	3,447,900	
	26052001/22020203	Internet Access Charges	703	70111	02000	2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	50,000	2,134,350	
	26052001/22020204	Satellite Broadcasting Access Charges	703	70111	02000	231,000	231,228	231,504	693,732	231,000	231,000	210,000	69,600	
	26052001/22020205	Water Rates	703	70111	02000	887,256	888,144	889,212	2,664,612	693,000	693,000	140,000	357,000	
	26052001/22020301	Office Stationeries/ Computer Consumables	703	70111	02000	5,465,000	5,470,462	5,477,028	16,412,490	3,465,000	3,465,000	2,652,830	3,245,310	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
							2019 =N=	2020 =N=	2021 =N=					
		26052001/22020302	Books	703	70111	02000	1,732,500	1,734,229	1,736,306	5,203,035	1,732,500	1,732,500	112,000	1,618,800
		26052001/22020303	Newspapers	703	70111	02000	231,000	231,228	231,504	693,732	231,000	231,000	225,400	213,600
		26052001/22020304	Magazines & Periodicals	703	70111	02000	924,000	924,924	926,029	2,774,953	924,000	924,000	100,000	879,000
		26052001/22020305	Printing of Non Security Documents	703	70111	02000	2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	0	1,541,500
		26052001/22020309	Uniforms & other clothing	703	70111	02000	2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	2,085,190	2,192,710
		26052001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	703	70111	02000	1,584,560	1,586,145	1,588,053	4,758,758	1,584,560	1,584,560	1,432,210	1,509,000
		26052001/22020402	Office Furniture	703	70111	02000	1,732,500	1,734,229	1,736,306	5,203,035	1,732,500	1,732,500	1,187,000	1,641,670
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70111	02000	577,500	578,076	578,772	1,734,348	577,500	577,500	0	544,560
		26052001/22020404	Maintenance of Office/IT Equipments	703	70111	02000	2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	514,800	2,194,700
		26052001/22020405	Maintenance of Plants & Generators	703	70111	02000	1,155,000	1,156,153	1,157,545	3,468,698	1,155,000	1,155,000	494,000	1,056,600
		26052001/22020501	Local Training	703	70111	02000	4,620,000	4,624,622	4,630,168	13,874,790	4,620,000	4,620,000	1,363,500	4,293,500
		26052001/22020601	Security Services	703	70111	02000	577,500	578,076	578,772	1,734,348	577,500	577,500	40,000	0
		26052001/22020605	Cleaning & Fumigation Services	703	70111	02000	1,732,500	1,734,229	1,736,306	5,203,035	1,732,500	1,732,500	0	1,650,000
		26052001/22020703	Legal Services	703	70111	02000	3,141,600	3,144,745	3,148,515	9,434,860	3,141,600	3,141,600	1,860,400	2,992,000
		26052001/22020706	Surveying Services	703	70111	02000	577,500	578,076	578,772	1,734,348	577,500	577,500	78,000	546,800
		26052001/22020801	Motor Vehicle Fuel Cost	703	70111	02000	2,887,500	2,890,393	2,893,862	8,671,755	2,887,500	2,887,500	2,103,650	2,741,500
		26052001/22020802	Other Transport Equipment Fuel Cost	703	70111	02000	231,000	231,228	231,504	693,732	231,000	231,000	0	207,500
		26052001/22020806	Cooking Gas/Fuel Cost	703	70111	02000	2,310,000	2,312,305	2,315,078	6,937,383	2,310,000	2,310,000	1,730,000	2,178,350
		26052001/22020901	Bank Charges (Other Than Interest)	703	70111	02000	231,000	231,228	231,504	693,732	231,000	231,000	0	20,000
		26052001/22021001	Refreshment and Meals	703	70111	02000	577,500	578,076	578,772	1,734,348	577,500	577,500	416,630	548,000
		26052001/22021002	Honorarium & Sitting Allowance	703	70111	02000	577,500	578,076	578,772	1,734,348	577,500	577,500	228,500	534,000
		26052001/22021009	Sporting Activities	703	70111	02000	1,732,500	1,734,229	1,736,306	5,203,035	1,732,500	1,732,500	0	1,316,000
Customary Court of Appeal Total							691,336,236	692,027,542	692,857,957	2,076,221,735	809,141,980	809,141,980	782,244,756	796,671,607
Grand Total							2,398,013,767	2,400,411,688	2,403,292,221	7,201,717,676	2,503,595,066	2,503,565,866	2,256,163,697	1,886,807,395

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
							2019 =N=	2020 =N=	2021 =N=						
11184003 Awka Capital Territory Development Authority - ACTDA															
Overhead Cost							71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0	
		11184003/22020101	Local Travel and Training- Training	701	70133	02000	5,465,000	5,470,462	5,477,028	16,412,490	0	0	0	0	
		11184003/22020102	Local Travel and Transport - others	701	70133	02000	3,465,000	3,468,469	3,472,634	10,406,103	0	0	0	0	
		11184003/22020201	Electricity Charges	701	70133	02000	507,900	508,405	509,017	1,525,322	0	0	0	0	
		11184003/22020202	Telephone charges	701	70133	02000	4,042,500	4,046,545	4,051,395	12,140,440	0	0	0	0	
		11184003/22020203	Internet Access Charges	701	70133	02000	2,310,000	2,312,305	2,315,078	6,937,383	0	0	0	0	
		11184003/22020204	Satallite Broadcasting Access Charges	701	70133	02000	231,000	231,228	231,504	693,732	0	0	0	0	
		11184003/22020205	Water Rates	701	70133	02000	693,000	693,696	694,525	2,081,221	0	0	0	0	
		11184003/22020301	Offcie Stationeries/ Computer Consumables	701	70133	02000	3,465,000	3,468,469	3,472,634	10,406,103	0	0	0	0	
		11184003/22020302	Books	701	70133	02000	1,732,500	1,734,229	1,736,306	5,203,035	0	0	0	0	
		11184003/22020303	Newspapers	701	70133	02000	231,000	231,228	231,504	693,732	0	0	0	0	
		11184003/22020304	Magazines & Periodicals	701	70133	02000	924,000	924,924	926,029	2,774,953	0	0	0	0	
		11184003/22020305	Printing of Non Security Documents	701	70133	02000	2,310,000	2,312,305	2,315,078	6,937,383	0	0	0	0	
		11184003/22020309	Uniforms & other clothing	701	70133	02000	2,310,000	2,312,305	2,315,078	6,937,383	0	0	0	0	
		11184003/22020401	Maintenace of Motor Vehicle/ Transport Equioment	701	70113	02000	2,584,560	2,587,141	2,590,250	7,761,951	0	0	0	0	
		11184003/22020402	Office Furniture	701	70133	02000	1,732,500	1,734,229	1,736,306	5,203,035	0	0	0	0	
		11184003/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	577,500	578,076	578,772	1,734,348	0	0	0	0	
		11184003/22020404	Maintenance of Office/IT Equipments	701	70133	02000	5,310,000	5,315,306	5,321,681	15,946,987	0	0	0	0	
		11184003/22020405	Maintenance of Plants & Generators	701	70133	02000	5,155,000	5,160,150	5,166,344	15,481,494	0	0	0	0	
		11184003/22020406	Upkeep of government Organisation	701	70133	02000	0	0	0	0	65,100,000	65,100,000	0	0	
		11184003/22020501	Local Training	701	70133	02000	4,620,000	4,624,622	4,630,168	13,874,790	0	0	0	0	
		11184003/22020601	Security Services	701	70133	02000	1,577,500	1,579,073	1,580,970	4,737,543	0	0	0	0	
		11184003/22020605	Cleaning & Fumigation Services	701	70133	02000	1,732,500	1,734,229	1,736,306	5,203,035	0	0	0	0	
		11184003/22020703	Legal Services	701	70133	02000	3,141,600	3,144,745	3,148,515	9,434,860	0	0	0	0	
		11184003/22020706	Surveying Services	701	70133	02000	577,500	578,076	578,772	1,734,348	0	0	0	0	
		11184003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,887,500	2,890,393	2,893,862	8,671,755	0	0	0	0	
		11184003/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	2,310,000	2,312,305	2,315,078	6,937,383	0	0	0	0	
		11184003/22020806	Cooking Gas/Fuel Cost	701	70133	02000	2,310,000	2,312,305	2,315,078	6,937,383	0	0	0	0	
		11184003/22020901	Bank Charges (Other Than Interest)	701	70133	02000	321,940	322,264	322,648	966,852	0	0	0	0	
		11184003/22021001	Refreshment and Meals	701	70133	02000	5,775,000	5,780,774	5,787,713	17,343,487	0	0	0	0	
		11184003/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,577,500	1,579,073	1,580,970	4,737,543	0	0	0	0	
		11184003/22021009	Sporting Activities	701	70133	02000	1,732,500	1,734,229	1,736,306	5,203,035	0	0	0	0	
Awka Capital Territory Development Authority - ACTDA Total							71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0	
Grand Total							71,610,000	71,681,560	71,767,549	215,059,109	65,100,000	65,100,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
13001001 Ministry of Youths, Entrepreneurship & Sport Development															
Personnel Cost							114,912,048	115,026,960	115,164,991	345,103,999	114,912,048	114,912,048	114,292,744	84,874,003	
13001001/21010101			Basic Salary	708	70810	02000	72,631,994	72,704,625	72,791,875	218,128,494	82,403,781	82,403,781	82,403,781	57,640,169	
13001001/21020101			Housing/Rent Allowance	708	70810	02000	28,136,270	28,164,409	28,198,203	84,498,882	17,165,790	17,165,790	16,778,667	14,239,444	
13001001/21020102			Transport Allowance	708	70810	02000	5,076,600	5,081,678	5,087,776	15,246,054	3,118,500	3,118,500	2,995,100	2,596,350	
13001001/21020103			Meal Subsidy	708	70810	02000	2,412,600	2,415,013	2,417,907	7,245,520	1,479,169	1,479,169	1,465,600	1,231,500	
13001001/21020104			Utility Allowance	708	70810	02000	1,720,500	1,722,217	1,724,282	5,166,999	1,054,746	1,054,746	980,450	875,550	
13001001/21020106			Leave Allowance	708	70810	02000	0	0	0	0	6,866,981	6,866,981	6,850,934	5,703,114	
13001001/21020128			Other Allowances	708	70810	02000	4,934,084	4,939,018	4,944,948	14,818,050	2,823,081	2,823,081	2,818,212	2,587,876	
Overhead Cost							4,950,000	4,954,937	4,960,878	14,865,815	2,500,000	2,500,000	2,225,419	3,009,191	
13001001/22020101			Local Travel and Transport - Training	708	70810	02000	150,000	150,145	150,325	450,470	525,000	525,000	469,400	204,191	
13001001/22020102			Local Travel & Transport -others	708	70810	02000	500,000	500,504	501,104	1,501,608	315,000	315,000	278,783	225,000	
13001001/22020201			Electricity Charges	708	70810	02000	250,000	250,252	250,552	750,804	21,000	21,000	21,000	0	
13001001/22020202			Telephone Charge	708	70810	02000	700,000	700,697	701,537	2,102,234	840,000	840,000	829,519	785,000	
13001001/22020301			Office Stationeries/Computer Consumables	708	70810	02000	600,000	600,600	601,320	1,801,920	315,000	315,000	315,000	275,000	
13001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	750,000	750,745	751,645	2,252,390	224,000	224,000	224,000	450,000	
13001001/22020402			Maintenance of Office Furniture	708	70810	02000	150,000	150,145	150,325	450,470	0	0	0	0	
13001001/22020405			Maintenance of Plants and Generator	708	70810	02000	350,000	350,348	350,768	1,051,116	52,500	52,500	51,500	50,000	
13001001/22020501			Local Training	708	70810	02000	0	0	0	0	52,500	52,500	0	0	
13001001/22020801			Motor Vehicle Fuel Cost	708	70810	02000	950,000	950,949	952,090	2,853,039	0	0	0	950,000	
13001001/22020803			Maintenance of Plant and Generator	708	70810	02000	350,000	350,348	350,768	1,051,116	0	0	0	0	
13001001/22021001			Refreshment & Meals	708	70810	02000	200,000	200,204	200,444	600,648	0	0	0	46,000	
13001001/22021003			Publicity & Advertisement	708	70810	02000	0	0	0	0	0	0	0	24,000	
13001001/22021006			Postages & Courier Services	708	70810	02000	0	0	0	0	50,000	50,000	36,217	0	
13001001/22021021			Special Day/ Celebrations	708	70810	02000	0	0	0	0	105,000	105,000	0	0	
Ministry of Youths, Entrepreneurship & Sport Development Total							119,862,048	119,981,897	120,125,869	359,969,814	117,412,048	117,412,048	116,518,164	87,883,194	
13001002 Sport Development Commission															
Overhead Cost							6,000,000	5,845,845	5,852,854	17,698,699	1,500,000	1,500,000	0	0	
13001002/22020101			Local Travel and Transport - Training	710	71080	02000	0	0	0	0	150,000	150,000	0	0	
13001002/22020102			Local Travel and Transport- Others	710	71080	02000	0	0	0	0	150,000	150,000	0	0	
13001002/22020201			Electricity Charges	710	71080	02000	0	0	0	0	30,000	30,000	0	0	
13001002/22020202			Telephone Charge	710	71080	02000	0	0	0	0	40,000	40,000	0	0	
13001002/22020203			Internet Access Charges	710	71080	02000	0	0	0	0	20,000	20,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		13001002/22020301	Office Stationeries/Computer Consumables	710	71080	02000	0	0	0	0	200,000	200,000	0	0
		13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	0	0	0	0	50,000	50,000	0	0
		13001002/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	0	0	80,000	80,000	0	0
		13001002/22020404	Maintenance of Office / IT Equipments	710	71080	02000	0	0	0	0	50,000	50,000	0	0
		13001002/22020405	Maintenance of Plants & Generators	710	71080	02000	0	0	0	0	150,000	150,000	0	0
		13001002/22020406	Other Maintenance Services	710	71080	02000	0	0	0	0	60,000	60,000	0	0
		13001002/22020411	Maintenance of Communication Equipments	710	71080	02000	0	0	0	0	40,000	40,000	0	0
		13001002/22020501	Local Training	710	71080	02000	0	0	0	0	30,000	30,000	0	0
		13001002/22020801	Motor Vehicle Fuel Cost	710	71080	02000	0	0	0	0	100,000	100,000	0	0
		13001002/22020802	Other Transport Equipment Fuel Cost	710	71080	02000	0	0	0	0	150,000	150,000	0	0
		13001002/22020901	Bank Charges (Other Than Interest)	710	71080	02000	0	0	0	0	30,000	30,000	0	0
		13001002/22021001	Refreshment & Meals	710	71080	02000	0	0	0	0	20,000	20,000	0	0
		13001002/22021007	Welfare Packages	710	71080	02000	0	0	0	0	30,000	30,000	0	0
		13001002/22021008	Subscription To Professional Bodies	710	71080	02000	0	0	0	0	50,000	50,000	0	0
		13001002/22021014	Budget Preparation and Defense	710	71080	02000	0	0	0	0	70,000	70,000	0	0
		13001002/22020101	Local Travel and Transport - Training	708	70810	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
		13001002/22020102	Local Travel and Transport- Others	708	70810	02000	1,220,000	1,061,057	1,062,330	3,343,387	0	0	0	0
		13001002/22020201	Electricity Charges	708	70810	02000	140,000	140,144	140,312	420,456	0	0	0	0
		13001002/22020202	Telephone Charge	708	70810	02000	160,000	160,156	160,348	480,504	0	0	0	0
		13001002/22020203	Internet Access Charges	708	70810	02000	140,000	140,144	140,312	420,456	0	0	0	0
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	300,300	300,660	900,960	0	0	0	0
		13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	300,000	300,300	300,660	900,960	0	0	0	0
		13001002/22020402	Maintenance of Office Furniture	708	70810	02000	160,000	160,156	160,348	480,504	0	0	0	0
		13001002/22020404	Maintenance of Office / IT Equipments	708	70810	02000	180,000	180,180	180,396	540,576	0	0	0	0
		13001002/22020405	Maintenance of Plants & Generators	708	70810	02000	140,000	140,144	140,312	420,456	0	0	0	0
		13001002/22020406	Other Maintenance Services	708	70810	02000	800,000	800,804	801,764	2,402,568	0	0	0	0
		13001002/22020411	Maintenance of Communications equipments	708	70810	02000	100,000	100,096	100,216	300,312	0	0	0	0
		13001002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	300,000	300,300	300,660	900,960	0	0	0	0
		13001002/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
		13001002/22020901	Bank Charges (Other Than Interest)	708	70810	02000	120,000	120,120	120,264	360,384	0	0	0	0
		13001002/22021001	Refreshment & Meals	708	70810	02000	180,000	180,180	180,396	540,576	0	0	0	0
		13001002/22021007	Welfare Packages	708	70810	02000	160,000	160,156	160,348	480,504	0	0	0	0
		13001002/22021008	Subscription To Professional Bodies	708	70810	02000	300,000	300,300	300,660	900,960	0	0	0	0
		13001002/22021011	Promotion (Service Wide)	708	70810	02000	300,000	300,300	300,660	900,960	0	0	0	0
Sport Development Commission Total							6,000,000	5,845,845	5,852,854	17,698,699	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
13003001	National Youth Service Corp - NYSC														
	Personnel Cost						0	0	0	0	0	0	0	0	
	Overhead Cost						1,576,575	1,578,148	1,580,045	4,734,768	40,000,050	1,433,250	40,000,000	0	
		13003001/22020406	Upkeep of government Organisation	701	70133	02000	1,576,575	1,578,148	1,580,045	4,734,768	40,000,050	1,433,250	40,000,000	0	
	National Youth Service Corp - NYSC Total							1,576,575	1,578,148	1,580,045	4,734,768	40,000,050	1,433,250	40,000,000	0
14001001	Ministry of Social Welfare, Children & Women Affairs														
	Personnel Cost						86,865,063	86,951,931	87,056,277	260,873,271	59,365,063	86,865,063	55,535,010	62,269,732	
		14001001/21010101	Basic Salary	701	70111	02000	58,111,938	58,170,053	58,239,861	174,521,852	37,788,463	61,788,463	37,470,408	41,657,308	
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	18,835,496	18,854,332	18,876,961	56,566,789	9,375,265	12,875,265	9,367,604	10,393,606	
		14001001/21020102	Transport Allowance	710	71080	02000	3,400,200	3,403,598	3,407,680	10,211,478	2,273,117	2,273,117	1,691,850	1,852,100	
		14001001/21020103	Meal Subsidy	710	71080	02000	1,611,000	1,612,609	1,614,542	4,838,151	1,074,920	1,074,920	801,600	876,100	
		14001001/21020104	Utility Allowance	710	71080	02000	1,136,400	1,137,540	1,138,908	3,412,848	774,543	774,543	565,450	626,050	
		14001001/21020106	Leave Allowance	710	71080	02000	0	0	0	0	5,149,038	5,149,038	3,782,874	4,074,361	
		14001001/21020128	Other Allowances	710	71080	02000	3,770,029	3,773,799	3,778,325	11,322,153	2,929,717	2,929,717	1,855,224	2,790,207	
	Overhead Cost						4,573,800	4,578,374	4,583,860	13,736,034	4,158,000	4,158,000	3,629,627	3,626,610	
		14001001/22020102	Local Travel and Transport- Others	710	71080	02000	600,000	600,600	601,320	1,801,920	525,000	525,000	452,000	429,000	
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,700,000	1,701,704	1,703,745	5,105,449	1,575,000	1,575,000	1,518,445	1,397,880	
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	1,800,000	1,801,801	1,803,962	5,405,763	1,785,000	1,785,000	1,566,000	1,616,800	
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	100,000	100,096	100,216	300,312	84,000	84,000	15,862	39,200	
		14001001/22020406	Other Maintenance Services	710	71080	02000	80,000	80,084	80,180	240,264	21,000	21,000	20,000	12,700	
		14001001/22020605	Cleaning and Fumigation	710	71080	02000	80,000	80,084	80,180	240,264	63,000	63,000	48,000	44,000	
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	90,000	90,085	90,193	270,278	52,500	52,500	0	50,000	
		14001001/22020901	Bank Charges (Other Than Interest)	710	71080	02000	11,800	11,812	11,824	35,436	21,000	21,000	9,321	8,630	
		14001001/22021001	Refreshment and Meals	710	71080	02000	112,000	112,108	112,240	336,348	31,500	31,500	0	28,400	
	Ministry of Social Welfare, Children & Women Affairs Total							91,438,863	91,530,305	91,640,137	274,609,305	63,523,063	91,023,063	59,164,637	65,896,342
14054001	Model Motherless Babies Home														
	Personnel Cost						0	0	0	0	0	0	0	0	
	Overhead Cost						7,276,500	7,283,775	7,292,515	21,852,790	6,615,000	6,615,000	3,000,000	2,700,000	
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	7,276,500	7,283,775	7,292,515	21,852,790	6,615,000	6,615,000	3,000,000	2,700,000	
	Model Motherless Babies Home Total							7,276,500	7,283,775	7,292,515	21,852,790	6,615,000	6,615,000	3,000,000	2,700,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
17001001 Ministry of Basic Education															
Personnel Cost							184,094,996	184,279,090	184,500,219	552,874,305	177,069,496	184,094,996	176,303,046	171,256,737	
17001001/21010101			Basic Salary	709	70970	02000	99,829,536	99,929,368	100,049,284	299,808,188	127,645,808	134,671,308	126,879,358	116,876,259	
17001001/21020101			Housing/Rent Allowance	709	70970	02000	49,323,222	49,372,549	49,431,793	148,127,564	22,506,773	22,506,773	22,506,773	20,578,392	
17001001/21020102			Transport Allowance	709	70970	02000	9,558,200	9,567,756	9,579,233	28,705,189	4,903,359	4,903,359	4,903,359	4,520,100	
17001001/21020103			Meal Subsidy	709	70970	02000	4,526,400	4,530,926	4,536,364	13,593,690	2,316,776	2,316,776	2,316,776	2,135,200	
17001001/21020104			Utility Allowance	709	70970	02000	3,067,000	3,070,062	3,073,747	9,210,809	1,512,618	1,512,618	1,512,618	1,390,650	
17001001/21020106			Leave Allowance	709	70970	02000	0	0	0	0	11,222,608	11,222,608	11,222,608	19,481,921	
17001001/21020128			Other Allowances	709	70970	02000	17,790,638	17,808,429	17,829,798	53,428,865	6,961,554	6,961,554	6,961,554	6,274,214	
Overhead Cost							9,564,324	9,754,071	9,765,774	29,084,169	6,694,840	6,694,840	5,772,626	6,152,566	
17001001/22020101			Local Travel and Transport - Training	709	70970	02000	900,000	900,900	901,980	2,702,880	800,000	800,000	799,000	534,200	
17001001/22020102			Local Transport and Travels	709	70970	02000	1,200,000	1,201,200	1,202,641	3,603,841	920,000	920,000	913,900	916,000	
17001001/22020301			Office Stationeries/Computer Consumables	709	70970	02000	700,000	700,697	701,537	2,102,234	600,000	600,000	599,000	506,300	
17001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,200,000	1,201,200	1,202,641	3,603,841	500,000	500,000	497,000	812,000	
17001001/22020402			Maintenance of Office Furniture	709	70970	02000	560,000	560,564	561,236	1,681,800	503,000	503,000	385,000	139,000	
17001001/22020404			Maintenance of Office/IT Equipments	709	70970	02000	800,000	800,804	801,764	2,402,568	720,000	720,000	719,000	725,000	
17001001/22020406			Other Maintenance Services	709	70970	02000	580,000	580,577	581,273	1,741,850	405,600	405,600	405,000	206,000	
17001001/22020501			Local Training	709	70970	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,000,000	1,000,000	358,000	716,000	
17001001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	1,724,000	1,905,908	1,908,200	5,538,108	950,000	950,000	946,400	1,499,000	
17001001/22020901			Bank Charges (Other Than Interest)	709	70970	02000	50,324	50,372	50,432	151,128	60,840	60,840	9,576	366	
17001001/22021001			Refreshment & Meals	709	70970	02000	100,000	100,096	100,216	300,312	105,000	105,000	87,750	45,000	
17001001/22021003			Publicity & Advertisements	709	70970	02000	50,000	50,048	50,108	150,156	110,400	110,400	40,000	48,000	
17001001/22021006			Postage & Courier Services	709	70970	02000	20,000	20,024	20,048	60,072	20,000	20,000	13,000	5,700	
17001001/22021014			Budget Preparation and Defense	709	70970	02000	180,000	180,180	180,396	540,576	0	0	0	0	
Ministry of Basic Education Total							193,659,320	194,033,161	194,265,993	581,958,474	183,764,336	190,789,836	182,075,671	177,409,303	
17003001 Anambra State Universal Basic Education Board															
Personnel Cost							0	0	0	0	11,597,500	0	11,597,091	0	
17003001/21020128			Other Allowances	704	70411	02000	0	0	0	0	11,597,500	0	11,597,091	0	
Overhead Cost							118,849,500	118,968,324	119,111,065	356,928,889	373,902,000	54,022,500	373,901,851	46,669,300	
17003001/22020101			Local Travel and Transport - Training	709	70912	03000	2,754,260	2,757,010	2,760,323	8,271,593	0	0	0	0	
17003001/22020102			Local Travel And transport Others	701	70133	02000	4,119,886	4,124,004	4,128,950	12,372,840	0	0	0	0	
17003001/22020201			Electricity Charges	709	70912	03000	2,184,000	2,186,185	2,188,814	6,558,999	0	0	0	0	
17003001/22020202			Telephone Charge	709	70912	03000	3,717,000	3,720,721	3,725,187	11,162,908	0	0	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17003001/22020203	Internet Access Charges	709	70912	03000	1,220,626	1,221,850	1,223,315	3,665,791	0	0	0	0
		17003001/22020208	Software Charges/License Renewal	709	70912	03000	1,680,000	1,681,681	1,683,698	5,045,379	0	0	0	0
		17003001/22020301	Office Stationeries/Computer Consumables	709	70912	03000	6,858,976	6,865,831	6,874,067	20,598,874	0	0	0	0
		17003001/22020303	Newspaper	709	70912	03000	1,368,990	1,370,359	1,372,004	4,111,353	0	0	0	0
		17003001/22020305	Software Chages/License Renewal	709	70912	03000	16,800,000	16,816,795	16,836,975	50,453,770	0	0	0	0
		17003001/22020306	Printing of Security Document	709	70912	03000	1,259,988	1,261,248	1,262,761	3,783,997	0	0	0	0
		17003001/22020310	Teaching aids/Instuction Materials	709	70912	03000	5,040,000	5,045,042	5,051,093	15,136,135	0	0	0	0
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70912	03000	6,300,000	6,306,302	6,313,865	18,920,167	0	0	0	0
		17003001/22020402	Maintenance of Office Furniture	709	70912	03000	2,100,000	2,102,101	2,104,622	6,306,723	0	0	0	0
		17003001/22020403	Maintenance of Office Building Residential Qtrs	709	70912	03000	3,234,000	3,237,230	3,241,119	9,712,349	0	0	0	0
		17003001/22020404	Maintenance of Office/IT Equipments	709	70912	03000	1,890,000	1,891,885	1,894,154	5,676,039	0	0	0	0
		17003001/22020405	Maintenance of Plants and Generator	709	70912	03000	2,142,000	2,144,137	2,146,706	6,432,843	0	0	0	0
		17003001/22020406	Upkeep of government Organisation	709	70912	03000	1,260,000	1,261,260	1,262,773	3,784,033	373,902,000	54,022,500	373,901,851	46,669,300
		17003001/22020501	Local Training	709	70912	03000	7,675,000	7,682,671	7,691,891	23,049,562	0	0	0	0
		17003001/22020502	International Training	709	70912	03000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
		17003001/22020601	Security Services	709	70912	03000	6,048,000	6,054,050	6,061,313	18,163,363	0	0	0	0
		17003001/22020602	Office Rent	709	70912	03000	1,260,000	1,261,260	1,262,773	3,784,033	0	0	0	0
		17003001/22020701	Financial Consulting	709	70912	03000	1,260,000	1,261,260	1,262,773	3,784,033	0	0	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	03000	6,657,000	6,663,662	6,671,657	19,992,319	0	0	0	0
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	03000	7,612,500	7,620,111	7,629,258	22,861,869	0	0	0	0
		17003001/22020901	Bank Charges (Other Than Interest)	709	70912	03000	705,274	705,982	706,834	2,118,090	0	0	0	0
		17003001/22021001	Refreshment & Meals	709	70912	03000	4,200,000	4,204,202	4,209,244	12,613,446	0	0	0	0
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	03000	5,250,000	5,255,246	5,261,549	15,766,795	0	0	0	0
		17003001/22021003	Publicity and Advertisement	709	70912	03000	2,142,000	2,144,137	2,146,706	6,432,843	0	0	0	0
		17003001/22021006	Postages & Courier Services	709	70912	03000	630,000	630,625	631,381	1,892,006	0	0	0	0
		17003001/22021007	Welfare Packages	709	70912	03000	1,680,000	1,681,681	1,683,698	5,045,379	0	0	0	0
		17003001/22021008	Subscription To Professional Bodies	709	70912	03000	7,350,000	7,357,347	7,366,171	22,073,518	0	0	0	0
		17003001/22021014	Budget Preparation and Defense	709	70912	03000	1,400,000	1,401,404	1,403,085	4,204,489	0	0	0	0
Anambra State Universal Basic Education Board Total							118,849,500	118,968,324	119,111,065	356,928,889	385,499,500	54,022,500	385,498,942	46,669,300
17008001	Anambra State Library Board													
	Personnel Cost						0	0	0	0	7,025,500	0	7,025,007	702,501
	17003001/21010101	Basic Salary	709	70950	02000		0	0	0	0	7,025,500	0	7,025,007	0
	17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		0	0	0	0	0	0	0	702,501

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Overhead Cost							132,000,000	131,501,381	131,659,196	395,160,577	105,000,000	120,000,000	105,000,000	72,817,974
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	1,377,000	1,378,380	1,380,036	4,135,416	0	0	0	0
		17008001/22020102	Local Travel and Transport	709	70970	02000	2,059,000	2,061,064	2,063,537	6,183,601	0	0	0	0
		17008001/22020201	Electricity Charges	709	70970	02000	1,092,000	1,093,092	1,094,401	3,279,493	0	0	0	0
		17008001/22020202	Telephone Charge	709	70970	02000	1,807,500	1,809,312	1,811,485	5,428,297	0	0	0	0
		17008001/22020203	Internet access rate	704	70133	02000	610,000	610,612	611,344	1,831,956	0	0	0	0
		17008001/22020208	software charge	704	70133	02000	840,000	840,840	841,848	2,522,688	0	0	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	4,059,000	3,432,433	3,436,551	10,927,984	0	0	0	0
		17008001/22020303	Newspaper	704	70133	02000	684,000	684,684	685,501	2,054,185	0	0	0	0
		17008001/22020305	Printing of non security document	704	70970	02000	8,400,000	8,408,403	8,418,499	25,226,902	0	0	0	0
		17008001/22020306	Printing of Security Document	704	70133	02000	787,000	787,792	788,740	2,363,532	0	0	0	0
		17008001/22020310	Teaching Aids /Instructional Materials	704	70133	02000	2,520,000	2,522,521	2,525,546	7,568,067	0	0	0	0
		17008001/22020401	Maintenance of Motor Vehicle	709	70970	02000	3,150,000	3,153,146	3,156,928	9,460,074	0	0	0	0
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
		17008001/22020403	Maintanance of Building	704	70133	02000	1,617,000	1,618,620	1,620,565	4,856,185	0	0	0	0
		17008001/22020404	Maintanace Of office IT Equipment	704	70133	02000	945,000	945,948	947,088	2,838,036	0	0	0	0
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	1,071,000	1,072,069	1,073,354	3,216,423	0	0	0	0
		17008001/22020406	Upkeep of government Organisation	709	70960	02000	630,000	630,625	631,381	1,892,006	105,000,000	120,000,000	105,000,000	72,817,974
		17008001/22020501	Local Training	709	70970	02000	3,837,500	3,841,341	3,845,951	11,524,792	0	0	0	0
		17008001/22020601	Security Services	709	70970	02000	3,024,000	3,027,025	3,030,662	9,081,687	0	0	0	0
		17008001/22020605	Cleaning and Fumigation	704	70133	02000	630,000	630,625	631,381	1,892,006	0	0	0	0
		17008001/22020801	Motor Fuel Cost	704	70133	02000	3,328,000	3,331,326	3,335,324	9,994,650	0	0	0	0
		17008001/22020803	Plant and Generator Fuel Cost	704	70970	02000	3,806,000	3,809,806	3,814,380	11,430,186	0	0	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	190,000	190,192	190,420	570,612	0	0	0	0
		17008001/22021001	Refreshment & Meals	709	70970	02000	2,100,000	2,102,101	2,104,622	6,306,723	0	0	0	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	2,625,000	2,627,629	2,630,786	7,883,415	0	0	0	0
		17008001/22021003	Publicity & Advertisements	709	70970	02000	1,071,000	1,072,069	1,073,354	3,216,423	0	0	0	0
		17008001/22021006	Postage And Courier Service	704	70133	02000	315,000	315,312	315,696	946,008	0	0	0	0
		17008001/22021007	Welfare Packages	709	70970	02000	74,000,000	74,073,998	74,162,882	222,236,880	0	0	0	0
		17008001/22021008	Audit Fees	709	70970	02000	3,675,000	3,678,674	3,683,091	11,036,765	0	0	0	0
		17008001/22021014	Budget Preparation and Defense	709	70970	02000	700,000	700,697	701,537	2,102,234	0	0	0	0
Anambra State Library Board Total							132,000,000	131,501,381	131,659,196	395,160,577	112,025,500	120,000,000	112,025,007	73,520,474

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17009001	Exam Development Centre													
	Personnel Cost						24,764,454	24,789,218	24,818,966	74,372,638	17,727,404	24,764,454	17,138,322	16,629,821
	17009001/21010101		Basic Salary	704	70950	02000	14,591,423	14,606,009	14,623,536	43,820,968	10,911,930	17,337,430	10,871,599	10,955,374
	17009001/21020101		Housing/Rent Allowance	709	70950	02000	3,601,396	3,604,997	3,609,319	10,815,712	2,718,673	3,610,173	2,717,900	2,653,547
	17009001/21020102		Transport Allowance	709	70950	02000	1,150,500	1,151,652	1,153,033	3,455,185	549,549	549,549	402,750	397,800
	17009001/21020103		Meal Subsidy	709	70950	02000	1,089,200	1,090,292	1,091,601	3,271,093	257,796	257,796	189,200	187,200
	17009001/21020104		Utility Allowance	709	70950	02000	816,000	816,816	817,800	2,450,616	200,277	200,277	146,150	144,600
	17009001/21020106		Leave Allowance	709	70950	02000	0	0	0	0	1,284,785	1,444,785	1,006,348	1,067,704
	17009001/21020128		Other Allowances	709	70950	02000	3,515,935	3,519,452	3,523,677	10,559,064	1,804,394	1,364,444	1,804,375	1,223,596
	Overhead Cost						3,465,000	3,468,458	3,472,623	10,406,081	3,150,000	3,150,000	0	0
	17009001/22020101		Local Travel and Transport - Training	709	70921	02000	0	0	0	0	100,000	100,000	0	0
	17009001/22020201		Electricity Charges	709	70921	02000	200,000	200,204	200,444	600,648	200,000	200,000	0	0
	17009001/22020202		Telephone Charge	709	70921	02000	100,000	100,096	100,216	300,312	50,000	50,000	0	0
	17009001/22020205		Water Rates	709	70921	02000	150,000	150,145	150,325	450,470	50,000	50,000	0	0
	17009001/22020301		Office stationeries/Consumer Consumables	709	70921	02000	445,000	445,444	445,984	1,336,428	500,000	500,000	0	0
	17009001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	200,000	200,204	200,444	600,648	540,000	540,000	0	0
	17009001/22020402		Maintenance of Office Furniture	709	70921	02000	70,000	70,072	70,156	210,228	150,000	150,000	0	0
	17009001/22020404		Maintenance of Office/IT Equipments	709	70921	02000	120,000	120,120	120,264	360,384	100,000	100,000	0	0
	17009001/22020405		Maintenance of Plants & Generators	709	70921	02000	100,000	100,096	100,216	300,312	200,000	200,000	0	0
	17009001/22020406		Other Maintenance Services	709	70921	02000	0	0	0	0	50,000	50,000	0	0
	17009001/22020601		Security Services	709	70921	02000	1,500,000	1,501,501	1,503,302	4,504,803	50,000	50,000	0	0
	17009001/22020801		Motor Vehicle Fuel Cost	709	70921	02000	300,000	300,300	300,660	900,960	860,000	860,000	0	0
	17009001/22020901		Bank Charges (Other Than Interest)	709	70921	02000	100,000	100,096	100,216	300,312	50,000	50,000	0	0
	17009001/22021001		Refreshment & Meals	709	70921	02000	100,000	100,096	100,216	300,312	100,000	100,000	0	0
	17009001/22021003		Publicity and Advertistments	709	70921	02000	0	0	0	0	50,000	50,000	0	0
	17009001/22021014		Budget Preparation and Defense	709	70921	02000	80,000	80,084	80,180	240,264	100,000	100,000	0	0
	Exam Development Centre Total						28,229,454	28,257,676	28,291,589	84,778,719	20,877,404	27,914,454	17,138,322	16,629,821
17023001	Special Education Centre Isulo													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						10,560,000	10,570,564	10,583,253	31,713,817	9,600,000	9,600,000	8,000,000	7,900,000
	17023001/22020406		Upkeep of government Organisation	709	70950	02000	10,560,000	10,570,564	10,583,253	31,713,817	9,600,000	9,600,000	8,000,000	7,900,000
	Special Education Centre Isulo Total						10,560,000	10,570,564	10,583,253	31,713,817	9,600,000	9,600,000	8,000,000	7,900,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
17024001	Special Education Centre Umuchu						0	0	0	0	0	0	0	0	
	Personnel Cost						0	0	0	0	0	0	0	0	
	Overhead Cost						6,600,000	6,606,602	6,614,526	19,821,128	6,000,000	6,000,000	5,104,939	4,985,000	
		17024001/22020406	Upkeep of government Organisation	709	70950	02000	6,600,000	6,606,602	6,614,526	19,821,128	6,000,000	6,000,000	5,104,939	4,985,000	
	Special Education Centre Umuchu Total							6,600,000	6,606,602	6,614,526	19,821,128	6,000,000	6,000,000	5,104,939	4,985,000
17024002	Special Education Center Onitsha						2,640,000	2,642,641	2,645,810	7,928,451	2,400,000	2,400,000	2,000,000	500,000	
	Overhead Cost						2,640,000	2,642,641	2,645,810	7,928,451	2,400,000	2,400,000	2,000,000	500,000	
		17024002/22020406	Upkeep of Government Organization	709	70950	02000	2,640,000	2,642,641	2,645,810	7,928,451	2,400,000	2,400,000	2,000,000	500,000	
	Special Education Center Onitsha Total							2,640,000	2,642,641	2,645,810	7,928,451	2,400,000	2,400,000	2,000,000	500,000
17025001	Adult & Non Formal Education Agency						0	0	0	0	0	0	0	0	
	Personnel Cost						0	0	0	0	0	0	0	0	
	Overhead Cost						4,851,000	4,855,850	4,861,673	14,568,523	4,421,550	4,410,000	4,421,427	64,390	
		17025001/22020406	Upkeep of government Organisation	709	70950	02000	4,851,000	4,855,850	4,861,673	14,568,523	4,421,500	4,410,000	4,421,390	64,390	
		17025001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	50	0	37	0	
	Adult & Non Formal Education Agency Total							4,851,000	4,855,850	4,861,673	14,568,523	4,421,550	4,410,000	4,421,427	64,390
17026001	Urban Girls Secondary School Ekwulobia						120,000	120,120	120,264	360,384	0	0	0	0	
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
		17026001/22020406	Upkeep of government Organisation	704	(blank)	02000	120,000	120,120	120,264	360,384	0	0	0	0	
	Urban Girls Secondary School Ekwulobia Total							120,000	120,120	120,264	360,384	0	0	0	0
17026002	Girls Sec. School, Igboukwu						120,000	120,120	120,264	360,384	0	0	0	0	
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
		17026002/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	
	Girls Sec. School, Igboukwu Total							120,000	120,120	120,264	360,384	0	0	0	0
17026003	Community Secondary School, Isuofia						120,000	120,120	120,264	360,384	0	0	0	0	
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
		17026003/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	
	Community Secondary School, Isuofia Total							120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026004	Aguata High School, Aguata													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026004/22020000	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Aguata High School, Aguata Total						120,000	120,120	120,264	360,384	0	0	0	0
17026005	Girls' High School, Uga													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026005/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' High School, Uga Total						120,000	120,120	120,264	360,384	0	0	0	0
17026006	Uga Boys' Secondary School, Uga													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026006/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Uga Boys' Secondary School, Uga Total						120,000	120,120	120,264	360,384	0	0	0	0
17026007	Community Secondary School, Uga													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026007/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Uga Total						120,000	120,120	120,264	360,384	0	0	0	0
17026008	Pioneer Secondary School (Gss) Umuchu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026008/22020000	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Pioneer Secondary School (Gss) Umuchu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026009	Community Secondary School, Umuchu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026009/22020000	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Umuchu Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026010	Umuchu High School, Umuchu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026010/22020000	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Umuchu High School, Umuchu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026011	Government Technical College, Umuchu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026011/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Government Technical College, Umuchu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026012	St. Peter'S Secondary School, Achina														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026012/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	St. Peter'S Secondary School, Achina Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026013	Girls' Secondary School, Achina														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026013/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Girls' Secondary School, Achina Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026014	Community Secondary School, Nkpologwu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026014/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Nkpologwu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026015	Community Secondary School, Oraeri														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026015/22020406	Upkeep of government Organisation	709	(blank)	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Oraeri Total						120,000	120,120	120,264	360,384	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026016	Community Secondary School, Aguluezechukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026016/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Aguluezechukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026017	Community Secondary School, Akpo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026017/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Akpo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026018	Christ The Redeemer College, Amesi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026018/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Christ The Redeemer College, Amesi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026019	Community Secondary School, Igboukwu (Bss)													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026019/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Igboukwu (Bss) Total						120,000	120,120	120,264	360,384	0	0	0	0
17026020	Community Secondary School, (Bss) Ezinifite													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026020/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, (Bss) Ezinifite Total						120,000	120,120	120,264	360,384	0	0	0	0
17026021	Girls' Secondary School, Ezinifite.													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026021/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Ezinifite. Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026022	Community High School, Nanka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026022/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Nanka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026023	Community Secondary School, Nanka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026023/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Nanka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026024	Community Secondary School, Oko													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026024/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Oko Total						120,000	120,120	120,264	360,384	0	0	0	0
17026025	Community Secondary School, Ndikelionwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026025/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ndikelionwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026026	Community Secondary School, Ndiowu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026026/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ndiowu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026027	Community Secondary School, Ufuma													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026027/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ufuma Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026028	Community Secondary School, Enuguwabor Ufuma													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026028/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Enuguwabor Ufuma Total						120,000	120,120	120,264	360,384	0	0	0	0
17026029	Community Secondary School, Awgbu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026029/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Awgbu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026030	Community High School, Awgbu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026030/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Awgbu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026031	Awgbu Grammar School, Awgbu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026031/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Awgbu Grammar School, Awgbu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026032	Community Secondary School, Ajali													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026032/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ajali Total						120,000	120,120	120,264	360,384	0	0	0	0
17026033	Community Secondary School, Omogho													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026033/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Omogho Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026034	Community Secondary School, Awa.														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026034/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Awa. Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026035	All Saints Secondary School, Umunze														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026035/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	All Saints Secondary School, Umunze Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026036	Community High School Umunze														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026036/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community High School Umunze Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026037	Government Technical College, Umunze														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026037/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Government Technical College, Umunze Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026038	Community Secondary School, Ihite														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026038/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Ihite Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026039	Community High School, Nawfija														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026039/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community High School, Nawfija Total						120,000	120,120	120,264	360,384	0	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026040	New Bethel Secondary School, Isulo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026040/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	New Bethel Secondary School, Isulo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026041	Victory High School, Ezira													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026041/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Victory High School, Ezira Total						120,000	120,120	120,264	360,384	0	0	0	0
17026042	Premier Secondary School (Bss) Ogbunka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026042/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Premier Secondary School (Bss) Ogbunka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026043	Girls' Secondary School, Ogbunka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026043/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Ogbunka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026044	Union Secondary School, Owerrezukala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026044/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Owerrezukala Total						120,000	120,120	120,264	360,384	0	0	0	0
17026045	Community Secondary School, Owerrezukala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026045/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Owerrezukala Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026046	Community High School, Ogboji													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026046/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Ogboji Total						120,000	120,120	120,264	360,384	0	0	0	0
17026047	Union Secondary School, Umuomaku													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026047/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Umuomaku Total						120,000	120,120	120,264	360,384	0	0	0	0
17026048	St. John Of God Secondary School, Awka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026048/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	St. John Of God Secondary School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026049	Igwebuike Grammar School, Awka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026049/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Igwebuike Grammar School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026050	Girls' Secondary School, Awka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026050/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026051	Community Secondary School, Umuokpu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026051/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Umuokpu Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026052	Capital City Secondary School, Awka														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026052/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Capital City Secondary School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026053	Kenneth Dike Memorial Secondary School, Awka														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026053/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Kenneth Dike Memorial Secondary School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026054	Ezi-Awka Community Secondary School, Awka														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026054/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Ezi-Awka Community Secondary School, Awka Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026055	Community Secondary School, Okpuno														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026055/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Okpuno Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026056	Nneoma Community Secondary School, Nibo														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026056/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Nneoma Community Secondary School, Nibo Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026057	Community Secondary School, Mbaukwu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026057/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Mbaukwu Total						120,000	120,120	120,264	360,384	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026058	Emeka Aghasili High School, Nise													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026058/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Emeka Aghasili High School, Nise Total						120,000	120,120	120,264	360,384	0	0	0	0
17026059	Community Secondary School, Agulu Awka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026059/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Agulu Awka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026060	Community Secondary School, Amawbia													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026060/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Amawbia Total						120,000	120,120	120,264	360,384	0	0	0	0
17026061	Union Secondary School, Umuawulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026061/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Umuawulu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026062	Union Secondary School, Amawbia													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026062/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Amawbia Total						120,000	120,120	120,264	360,384	0	0	0	0
17026063	Ezike High School, Nibo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026063/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Ezike High School, Nibo Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026064	Holy Cross High School, Umuawulu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026064/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Holy Cross High School, Umuawulu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026065	Community Secondary School, Isiagu.														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026065/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Isiagu. Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026066	Community Secondary School, Amansea														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026066/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Amansea Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026067	Community Secondary School, Isuanaocha														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026067/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Isuanaocha Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026068	Community Secondary School, Ebenebe														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026068/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Ebenebe Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026069	Community Secondary School, Mgbakwu														
	Overhead Cost						120,000	0	0	120,000	0	0	0	0	0
	17026069/22020406	Upkeep of government Organisation	709	70922	02000		120,000	0	0	120,000	0	0	0	0	0
	Community Secondary School, Mgbakwu Total						120,000	0	0	120,000	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026070	Community Secondary School, Achalla													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026070/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Achalla Total						120,000	120,120	120,264	360,384	0	0	0	0
17026071	Community Secondary School, Amanuke													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026071/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Amanuke Total						120,000	120,120	120,264	360,384	0	0	0	0
17026072	Community Secondary School, Urum													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026072/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Urum Total						120,000	120,120	120,264	360,384	0	0	0	0
17026073	Community S3Condary School, Oba-Ofemili													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026073/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community S3Condary School, Oba-Ofemili Total						120,000	120,120	120,264	360,384	0	0	0	0
17026074	Girls High School, Agulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026074/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls High School, Agulu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026075/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Flora Azikiwe Model Comprehensive Secondary School, Neni Total						120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026076	Loretto Special Sci. Sch. Adazi Nnukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026076/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Loretto Special Sci. Sch. Adazi Nnukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026077	Community Secondary School, Obeledu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026077/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Obeledu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026078	Community Secondary School, Ichida													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026078/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ichida Total						120,000	120,120	120,264	360,384	0	0	0	0
17026079	Community High School, Aguluzigbo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026079/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Aguluzigbo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026080/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Bubendorff Memorial Grammar School, Adazi Nnukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026081	Community Secondary School, Agulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026081/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Agulu Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026082	Ojiakor Memorial Grammar School, Adazi-Ani													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026082/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Ojiakor Memorial Grammar School, Adazi-Ani Total						120,000	120,120	120,264	360,384	0	0	0	0
17026083	Union Secondary School, Agulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026083/22020406	Upkeep of government Organisation	708	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Agulu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026084	Community High School, Adazi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026084/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Adazi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026085	Community High School, Akwaeze													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026085/22020406	Upkeep of government Organisation	708	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Akwaeze Total						120,000	120,120	120,264	360,384	0	0	0	0
17026086	Agulu Grammmar School, Agulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026086/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Agulu Grammmar School, Agulu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026087	Lake City Secondary School, Nri													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026087/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Lake City Secondary School, Nri Total						120,000	120,120	120,264	360,384	0	0	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
17026088	Girls Secondary School, Adazi-Nnukwu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026088/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Girls Secondary School, Adazi-Nnukwu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026089	Regal Secondary School, Nri														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026089/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Regal Secondary School, Nri Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026090	St. Mary'S High School, Ifitedunu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026090/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	St. Mary'S High School, Ifitedunu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026091/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Walter Eze Memorial Secondary School,(Bss) Ukpo Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026092	Community Secondary School, Umunachi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026092/22020406	Upkeep of government Organisatio	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Community Secondary School, Umunachi Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026093	Nneamaka Secondary School, Ifitedunu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026093/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Nneamaka Secondary School, Ifitedunu Total						120,000	120,120	120,264	360,384	0	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026094	Community Girls' Secondary School, Ukpo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026094/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Girls' Secondary School, Ukpo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026095	Community Secondary School, Ukwulu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026095/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Ukwulu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026096	St Kizito Girls' Secondary School, Umudioka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026096/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	St Kizito Girls' Secondary School, Umudioka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026097	Community High School, Nawgu.													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026097/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community High School, Nawgu. Total						120,000	120,120	120,264	360,384	0	0	0	0
17026098	Comprehensive Secondary School, Nawfia													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026098/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comprehensive Secondary School, Nawfia Total						120,000	120,120	120,264	360,384	0	0	0	0
17026099	Girls' Secondary School, Abagana													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026099/22020406	Upkeep of government Organisation		709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Abagana Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026100	Nnamdi Azikiwe Secondary School, Abagana														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026101/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Nnamdi Azikiwe Secondary School, Abagana Total							120,000	120,120	120,264	360,384	0	0	0	0
17026101	Ide Secondary School, Enugu Ukwu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026101/22020406	Upkeep of government Organisation	709	(blank)	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Ide Secondary School, Enugu Ukwu Total							120,000	120,120	120,264	360,384	0	0	0	0
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026102/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	St. Michael'S Model Comprehensive Secondary School, Nimo Total							120,000	120,120	120,264	360,384	0	0	0	0
17026103	Gilrs' Secondary School, Nimo														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026103/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Gilrs' Secondary School, Nimo Total							120,000	120,120	120,264	360,384	0	0	0	0
17026104	Community Secondary School, Abba														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026104/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Community Secondary School, Abba Total							120,000	120,120	120,264	360,384	0	0	0	0
17026105	Girls' Secondary School, Enugu Agidi.														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026105/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Girls' Secondary School, Enugu Agidi. Total							120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026106	Nawfia Community Secondary School, Nawfia														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026106/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Nawfia Community Secondary School, Nawfia Total							120,000	120,120	120,264	360,384	0	0	0	0
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026107/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Okutalukwe Community Secondary School, Enugu Ukwu. Total							120,000	120,120	120,264	360,384	0	0	0	0
17026108	Government Technical College, Enugwu-Agidi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026108/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Government Technical College, Enugwu-Agidi Total							120,000	120,120	120,264	360,384	0	0	0	0
17026109	Girls' Sec. School, Nnewi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026109/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Girls' Sec. School, Nnewi Total							120,000	120,120	120,264	360,384	0	0	0	0
17026110	Maria Regina Model Comprehensive Sec. School Nnewi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026110/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Maria Regina Model Comprehensive Sec. School Nnewi Total							120,000	120,120	120,264	360,384	0	0	0	0
17026111	Nnewi High School, Nnewi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17026111/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	
	Nnewi High School, Nnewi Total							120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026112	Nigerian Sci & Tech. College, Nnewi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026112/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Nigerian Sci & Tech. College, Nnewi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026113	Women Education Centre, Nnewi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026113/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Women Education Centre, Nnewi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026114	Community Secondary School, Nnewichi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026114/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Nnewichi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026115	Akaboezem Comm. Sec. School, Nnewi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026115/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Akaboezem Comm. Sec. School, Nnewi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026116	Okongwu Memo Grammar School Nnewi.													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026116/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Okongwu Memo Grammar School Nnewi. Total						120,000	120,120	120,264	360,384	0	0	0	0
17026117	Union Secondary School, Amichi (Bss)													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026117/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Union Secondary School, Amichi (Bss) Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026118	Comm. Secondary School, Amichi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026118/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Amichi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026119	Community Secondary School, Azigbo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026119/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Azigbo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026120	Comm. Sec. School, Ebenato													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026120/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. School, Ebenato Total						120,000	120,120	120,264	360,384	0	0	0	0
17026121	Comm. Secondary School, Ekwulumili													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026121/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Ekwulumili Total						120,000	120,120	120,264	360,384	0	0	0	0
17026122	Comm. High School, Ezinifite													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026122/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. High School, Ezinifite Total						120,000	120,120	120,264	360,384	0	0	0	0
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026123/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Awo-Ezimuzo Comm. Sec. School Ezinifite Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026124	Boys' High School, Osumenyi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026124/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Boys' High School, Osumenyi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026125	Comm. High School, Osumenyi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026125/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. High School, Osumenyi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026126	Comm. Secondary School, Ukpork													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026126/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Ukpork Total						120,000	120,120	120,264	360,384	0	0	0	0
17026127	Girls' High School, Ukpork													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026127/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' High School, Ukpork Total						120,000	120,120	120,264	360,384	0	0	0	0
17026128	Unubi Boys' Secondary School Unubi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026128/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Unubi Boys' Secondary School Unubi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026129	St. Johnbosco Sec. Sch. Unubi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026129/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	St. Johnbosco Sec. Sch. Unubi Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026130	Utuh High School Utuh														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026130/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Utuh High School Utuh Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026131	Govt. Technical College Utuh														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026131/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Govt. Technical College Utuh Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026132	Comm. Sec. School, Akwaihedi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026132/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Sec. School, Akwaihedi Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026133	Comm. Secondary School, Ichi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026133/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Ichi Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026134	Union Secondary School, Ichi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026134/22020400		Overhead Cost - union Sec. Sch. Ichi	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Union Secondary School, Ichi Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026135	Comm. Secondary School, Ihembosi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026135/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Ihembosi Total						120,000	120,120	120,264	360,384	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026136	Boys' Secondary School, Oraifite														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026136/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Boys' Secondary School, Oraifite Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026137	Girls' Secondary School, Oraifite														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026137/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Girls' Secondary School, Oraifite Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026138	Comm. Secondary School, Ozubulu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026138/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Ozubulu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026139	Girls' Secondary School, Ozubulu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026139/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Girls' Secondary School, Ozubulu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026140	Zixton Secondary School, Ozubulu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026140/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Zixton Secondary School, Ozubulu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026141	Comm. High School, Amorka														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026141/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. High School, Amorka Total						120,000	120,120	120,264	360,384	0	0	0	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026142	Comm. Secondary School, Azia													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026142/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Azia Total						120,000	120,120	120,264	360,384	0	0	0	0
17026143	St. Anthony'S Secondary School, Azia													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026143/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	St. Anthony'S Secondary School, Azia Total						120,000	120,120	120,264	360,384	0	0	0	0
17026144	Abbot Boys' Secondary School, Ihiala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026144/22020406		Upkeep of government Organisation	709	(blank)	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Abbot Boys' Secondary School, Ihiala Total						120,000	120,120	120,264	360,384	0	0	0	0
17026145	Abbot Girls' Sec. Sch Ihiala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026145/22020406		Upkeep of government Organisation	709	70930	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Abbot Girls' Sec. Sch Ihiala Total						120,000	120,120	120,264	360,384	0	0	0	0
17026146	Govt. Technical College, Ihiala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026146/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Govt. Technical College, Ihiala Total						120,000	120,120	120,264	360,384	0	0	0	0
17026147	St. Jude'S Secondary School, Ihiala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026147/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	St. Jude'S Secondary School, Ihiala Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
17026148	Comm. Secondary School, Isseke														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026148/22020406		Upkeep of government Organisation	709	(blank)	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Isseke Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026149	Comm. Secondary School, Lilu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026149/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Lilu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026150	Communtiy Secondary School Mbosi														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026150/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Communtiy Secondary School Mbosi Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026151	Union Secondary School, Okija														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026151/22020406		Overhead Cost - Union Sec Sch Okija	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Union Secondary School, Okija Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026152	Okija Grammar School, Okija														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026152/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Okija Grammar School, Okija Total						120,000	120,120	120,264	360,384	0	0	0	0	0
17026153	Comm. Secondary School, Orsumoghu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	17026153/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	Comm. Secondary School, Orsumoghu Total						120,000	120,120	120,264	360,384	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026154	Girls' Secondary School, Uli													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026154/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Uli Total						120,000	120,120	120,264	360,384	0	0	0	0
17026155	Uli High School, Uli													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026155/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Uli High School, Uli Total						120,000	120,120	120,264	360,384	0	0	0	0
17026156	Comm. Hgih School, Umuoma Uli													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026156/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Hgih School, Umuoma Uli Total						120,000	120,120	120,264	360,384	0	0	0	0
17026157	Notre Dame High School, Abatete													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026157/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Notre Dame High School, Abatete Total						120,000	120,120	120,264	360,384	0	0	0	0
17026158	Girls' Secondary School, Abatete													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026158/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Abatete Total						120,000	120,120	120,264	360,384	0	0	0	0
17026159	Comm. Secondary School, Eziowelle													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026159/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Eziowelle Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026160	Comm. Secondary School, Ideani													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026160/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Ideani Total						120,000	120,120	120,264	360,384	0	0	0	0
17026161	Govt. Technical College, Nkpor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026161/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Govt. Technical College, Nkpor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026162	Urban Secondary School, Nkpor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026162/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Urban Secondary School, Nkpor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026163	Comm. Secondary School, Obosi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026163/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Obosi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026164/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi) Total						120,000	120,120	120,264	360,384	0	0	0	0
17026165	Boys' Secondary School, Ogidi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026165/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Boys' Secondary School, Ogidi Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026166	Girls' Secondary School, Ogidi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026166/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Ogidi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026167	Comm. Secondary School, Oraukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026167/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Oraukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026168	Oraukwu Grammar School, Oraukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026168/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Oraukwu Grammar School, Oraukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026169	Comm. Secondary School, Uke													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026169/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Uke Total						120,000	120,120	120,264	360,384	0	0	0	0
17026170	Mater Amabilis Sec.Sch, Umuoji													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026170/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Mater Amabilis Sec.Sch, Umuoji Total						120,000	120,120	120,264	360,384	0	0	0	0
17026171	Community Secondary School,Umuoji													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026171/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School,Umuoji Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026172	Awada Secondary School, Awada.													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026172/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Awada Secondary School, Awada. Total						120,000	120,120	120,264	360,384	0	0	0	0
17026173	St. John Secondary School, Akwa-Ukwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026173/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	St. John Secondary School, Akwa-Ukwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026174	St. John'S Science & Technical, Alor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026174/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	St. John'S Science & Technical, Alor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026175	Girls' Secondary School, Alor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026175/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Alor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026176	Girls Secondary School, Awka-Etiti													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026176/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls Secondary School, Awka-Etiti Total						120,000	120,120	120,264	360,384	0	0	0	0
17026177	St. Joseph'S Secondary School, Awka-Etiti													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026177/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	St. Joseph'S Secondary School, Awka-Etiti Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026178	Our Lady'S Secondary School, Nnobi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026178/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Our Lady'S Secondary School, Nnobi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026179	Comm. Secondary School, Nnobi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026179/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Secondary School, Nnobi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026180	Community Secondary School, Nnokwa													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026180/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School, Nnokwa Total						120,000	120,120	120,264	360,384	0	0	0	0
17026181	Unity Sec. School Nnokwa													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026181/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Unity Sec. School Nnokwa Total						120,000	120,120	120,264	360,384	0	0	0	0
17026182	Girls' Secondary School, Oba													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026182/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Oba Total						120,000	120,120	120,264	360,384	0	0	0	0
17026183	Merchant Of Light Sec Sch, Oba													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026183/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Merchant Of Light Sec Sch, Oba Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026184	Boy's Sec. School, Ojoto													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026184/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Boy's Sec. School, Ojoto Total						120,000	120,120	120,264	360,384	0	0	0	0
17026185	Girls' Secondary School, Ojoto													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026185/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Girls' Secondary School, Ojoto Total						120,000	120,120	120,264	360,384	0	0	0	0
17026186	Comm. Sec Schol, Awkuzu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026186/22020406	Upkeep of government Organisation	709	(blank)	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec Schol, Awkuzu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026187	Unity Sec. School, Awkuzu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026187/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Unity Sec. School, Awkuzu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026188/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka Total						120,000	120,120	120,264	360,384	0	0	0	0
17026189	Community High School Nkwelle-Ezunaka													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026189/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community High School Nkwelle-Ezunaka Total						120,000	120,120	120,264	360,384	0	0	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026190	Boys High School, Nteje													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026190/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Boys High School, Nteje Total						120,000	120,120	120,264	360,384	0	0	0	0
17026191	New Era Sec. School Nteje													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026191/22020400	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	New Era Sec. School Nteje Total						120,000	120,120	120,264	360,384	0	0	0	0
17026192	Cave City Sec. Sch, Ogbunike													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026192/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Cave City Sec. Sch, Ogbunike Total						120,000	120,120	120,264	360,384	0	0	0	0
17026193	St Monica's College, Ogbunike													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026193/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	St Monica's College, Ogbunike Total						120,000	120,120	120,264	360,384	0	0	0	0
17026194	Progressive Sec. School, Umunya													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026194/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Progressive Sec. School, Umunya Total						120,000	120,120	120,264	360,384	0	0	0	0
17026195	Comm.Sec. School, Umunya													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026195/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Comm.Sec. School, Umunya Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026196	Women Edu. Centre, Awkuzu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026196/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Women Edu. Centre, Awkuzu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026197	Dennis Memo. Gram. Sch. Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026197/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Dennis Memo. Gram. Sch. Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026198	Girl's Sec School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026198/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Girl's Sec School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026199	Queen Of Rosary Coll. Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Queen Of Rosary Coll. Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026200	Ado Girl's Sec. School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026200/22020406	Upkeep of Government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Ado Girl's Sec. School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026201	St Charles' Sec. School Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026201/22020406	Upkeep of government Organisation	(blank)	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	St Charles' Sec. School Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026202	Eastern Academy Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026202/22020406		Upkeep of government Organisation	709	(blank)	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Eastern Academy Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026203	New Era Girls' Sec School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026203/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	New Era Girls' Sec School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026204	Inland Girls' Sec. School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026204/22020400		Overhead Cost - Inland Girls' Secondary School, Onitsha	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Inland Girls' Sec. School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026205	Washington Mem.Gram Sch, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026205/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Washington Mem.Gram Sch, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026206	Comprehensive Sec School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026206/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comprehensive Sec School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026207	Prince Memo. High Sch, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026207/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Prince Memo. High Sch, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026208	Army Day Sec. School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026208/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Army Day Sec. School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026209	Metropolitan College Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026209/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Metropolitan College Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026210	Govt Tech College Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026210/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Govt Tech College Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026211	Onitsha High School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026211/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Onitsha High School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026212	Our Lady's High School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026212/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Our Lady's High School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026213	Christ The King College, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026213/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Christ The King College, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026214	Modebe Mem Sec. School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026214/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Modebe Mem Sec. School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026215	Metu Memo.Sec. School,Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026215/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Metu Memo.Sec. School,Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026216	Urban Girls' Sec. School,Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026216/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Urban Girls' Sec. School,Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026217	Urban Boys' Sec. School, Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026217/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Urban Boys' Sec. School, Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026218	Special Sch.For Deaf &Dumb,Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026218/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Special Sch.For Deaf &Dumb,Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026219	Ogbaru High School, Ogbakuba													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026219/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Ogbaru High School, Ogbakuba Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026220	Ideke Girls' Sec.School ,Ideke													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026220/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Ideke Girls' Sec.School ,Ideke Total						120,000	120,120	120,264	360,384	0	0	0	0
17026221	Unity Comp.Girls' High Sch, Okpoko													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026221/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Unity Comp.Girls' High Sch, Okpoko Total						120,000	120,120	120,264	360,384	0	0	0	0
17026222	Community Boys' Sec. Sch, Okpoko													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026222/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Boys' Sec. Sch, Okpoko Total						120,000	120,120	120,264	360,384	0	0	0	0
17026223	Community Girls' Sec. Sch, Okpoko													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026223/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Girls' Sec. Sch, Okpoko Total						120,000	120,120	120,264	360,384	0	0	0	0
17026224	Community Sec. School. Atani													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026224/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Sec. School. Atani Total						120,000	120,120	120,264	360,384	0	0	0	0
17026225	Govt. Tec. College, Ossomala													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026225/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Govt. Tec. College, Ossomala Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026226	Community Sec.Sch, Iyiowa-Odekpe													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026226/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Sec.Sch, Iyiowa-Odekpe Total						120,000	120,120	120,264	360,384	0	0	0	0
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026227/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026228	Community Sec. Sch, Ogwuaniocha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026228/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Community Sec. Sch, Ogwuaniocha Total						120,000	120,120	120,264	360,384	0	0	0	0
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu													
	Overhead Cost						120,000	0	0	120,000	0	0	0	0
	17026229/22020406	Upkeep of Government Orgnaisation	709	70922	02000		120,000	0	0	120,000	0	0	0	0
	Anthony Obaze Mem.Sec Sch,Ochuchu Total						120,000	0	0	120,000	0	0	0	0
17026230	Fr. Joseph Mem. High Sch, Aguleri													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026230/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Fr. Joseph Mem. High Sch, Aguleri Total						120,000	120,120	120,264	360,384	0	0	0	0
17026231	Col. Mike Attah Sec. Sch, Aguleri													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026231/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Col. Mike Attah Sec. Sch, Aguleri Total						120,000	120,120	120,264	360,384	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri													
	Overhead Cost						120,000	240,240	240,528	600,768	0	0	0	0
	17026232/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	17026232/22020406		Upkeep of government Organisation	709	70922	02000	0	120,120	120,264	240,384	0	0	0	0
	Justice Chinwuba Mem. Sec. Sch Aguleri Total						120,000	240,240	240,528	600,768	0	0	0	0
17026233	Comm. Sec. Sch. Umuoba-Anam													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026233/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Umuoba-Anam Total						120,000	120,120	120,264	360,384	0	0	0	0
17026234	Govt. Tech College Umueri													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026234/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Govt. Tech College Umueri Total						120,000	120,120	120,264	360,384	0	0	0	0
17026235	Stella Maris College Umuleri (Ghs)													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026235/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Stella Maris College Umuleri (Ghs) Total						120,000	120,120	120,264	360,384	0	0	0	0
17026236	Comm. Sec. Sch. Ifite Umueri													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026236/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Ifite Umueri Total						120,000	120,120	120,264	360,384	0	0	0	0
17026237	Comm. Sec. Sch. Igbariam													
	Overhead Cost						120,000	0	0	120,000	0	0	0	0
	17026237/22020406		Upkeep of government Organisation	709	70930	02000	120,000	0	0	120,000	0	0	0	0
	Comm. Sec. Sch. Igbariam Total						120,000	0	0	120,000	0	0	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026238	Comm. Sec. Sch. Nando													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026238/22020406	Upkeep of government Organisation	709	70942	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Nando Total						120,000	120,120	120,264	360,384	0	0	0	0
17026239	Comm. High Sch. Nsugbe													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026239/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. High Sch. Nsugbe Total						120,000	120,120	120,264	360,384	0	0	0	0
17026240	Comm. Sec. Sch. Umueze-Anam													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026240/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Umueze-Anam Total						120,000	120,120	120,264	360,384	0	0	0	0
17026241	Anam High Sch. Oroma-Etiti													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026241/22020406	Upkeep of government Organisation	709	70930	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Anam High Sch. Oroma-Etiti Total						120,000	120,120	120,264	360,384	0	0	0	0
17026242	Christ The King College Umuem-Anam													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026242/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Christ The King College Umuem-Anam Total						120,000	120,120	120,264	360,384	0	0	0	0
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026243/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Ifite-Anam Mmiata Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17026244	Comm. Comp. Sec. Sch. Nzam													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026244/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Comp. Sec. Sch. Nzam Total						120,000	120,120	120,264	360,384	0	0	0	0
17026245	Udama Comm. Sec. Sch, Inoma Akator													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026245/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Udama Comm. Sec. Sch, Inoma Akator Total						120,000	120,120	120,264	360,384	0	0	0	0
17026246	Community Secondary School Igbedor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026246/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Community Secondary School Igbedor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026247	Universal Sec. Sch. Omasi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026247/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Universal Sec. Sch. Omasi Total						120,000	120,120	120,264	360,384	0	0	0	0
17026248	Comm. Sec. Sch. Omor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026248/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Omor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026249	Comm. Sec. Sch. Umumbo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026249/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Umumbo Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026250	Comm. Sec Sch. Igbakwu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026250/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec Sch. Igbakwu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026251	Comm. Sec. Sch. Ifite-Ogwari													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026251/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Ifite-Ogwari Total						120,000	120,120	120,264	360,384	0	0	0	0
17026252	Riverside Sec. Sch. Umerum													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026252/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Riverside Sec. Sch. Umerum Total						120,000	120,120	120,264	360,384	0	0	0	0
17026253	Ogbe High Sch, Anaku													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026253/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Ogbe High Sch, Anaku Total						120,000	120,120	120,264	360,384	0	0	0	0
17026254	Amikwe Comm. Sec. Sch. Omor													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026254/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Amikwe Comm. Sec. Sch. Omor Total						120,000	120,120	120,264	360,384	0	0	0	0
17026255	Comm. Sec. Sch. Umueje													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
		17026255/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Umueje Total						120,000	120,120	120,264	360,384	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17026256	Comm. Sec. Sch. Ndiukwuenu													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026256/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Comm. Sec. Sch. Ndiukwuenu Total						120,000	120,120	120,264	360,384	0	0	0	0
17026257	Basden Mem. Sec. Sch Isulo													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17026257/22020406		Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0
	Basden Mem. Sec. Sch Isulo Total						120,000	120,120	120,264	360,384	0	0	0	0
17026258	Ebe Unity College Ebe													
	Overhead Cost						120,000	0	0	120,000	0	0	0	0
	17026258/22020406		Upkeep of Government of Organisation	709	70950	02000	120,000	0	0	120,000	0	0	0	0
	Ebe Unity College Ebe Total						120,000	0	0	120,000	0	0	0	0
17051001	Post Primary School Service Commission PPSSC													
	Personnel Cost						7,248,838,055	7,256,086,889	7,264,794,189	21,769,719,133	7,248,838,055	7,248,838,055	5,951,177,865	6,030,802,727
	17051001/21010101		Basic Salary	709	70960	02000	4,299,803,260	4,304,103,068	4,309,267,990	12,913,174,318	4,404,103,800	4,404,103,800	3,301,619,792	3,204,067,154
	17051001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70960	02000	817,457,726	818,275,180	819,257,113	2,454,990,019	30,635,774	30,635,774	0	0
	17051001/21020101		Housing/Rent Allowance	709	70960	02000	982,461,545	983,444,006	984,624,138	2,950,529,689	888,456,368	996,556,368	793,027,995	768,472,346
	17051001/21020102		Transport Allowance	709	70960	02000	115,202,400	115,317,598	115,455,977	345,975,975	100,284,114	151,034,114	91,214,150	86,178,380
	17051001/21020103		Meal Subsidy	709	70960	02000	71,701,000	71,772,704	71,858,827	215,332,531	66,146,234	66,146,234	57,886,900	56,568,600
	17051001/21020104		Utility Allowance	709	70960	02000	41,710,500	41,752,205	41,802,313	125,265,018	54,914,090	54,914,090	33,057,600	33,464,600
	17051001/21020106		Leave Allowance	709	70960	02000	0	0	0	0	29,857,399	399,357,399	0	315,722,179
	17051001/21020128		Other Allowances	709	70960	02000	920,501,624	921,422,128	922,527,831	2,764,451,583	1,515,590,276	1,146,090,276	1,515,567,426	1,348,867,247
	17051001/21020202		Contribution Pension	709	70960	02000	0	0	0	0	108,100,000	0	108,089,965	136,646,651
	17051001/21020205		Housing Fund Contribution	709	70960	02000	0	0	0	0	50,750,000	0	50,714,037	80,815,569
	Overhead Cost						8,625,000	8,833,823	8,844,419	26,303,242	15,750,000	15,750,000	1,000,950	2,999,090
	17051001/22020101		Local Travel and Transport - Training	709	70921	02000	400,000	500,504	501,104	1,401,608	2,310,000	2,310,000	0	0
	17051001/22020102		local travel -Transport -others	709	70921	02000	300,000	300,300	300,660	900,960	924,000	924,000	0	0
	17051001/22020201		Electricity Charges	709	70921	02000	120,000	120,120	120,264	360,384	1,062,600	1,062,600	0	0
	17051001/22020202		Telephone charges	709	70921	02000	100,000	100,096	100,216	300,312	924,000	924,000	0	0
	17051001/22020203		Internet Access Charges	709	70921	02000	60,000	60,060	60,132	180,192	462,000	462,000	0	0
	17051001/22020205		Water Rates	709	70921	02000	100,000	100,096	100,216	300,312	231,000	231,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		17051001/22020206	Sewerage Charges	709	70921	02000	0	0	0	0	92,400	92,400	0	0	
		17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	100,000	100,096	100,216	300,312	231,000	231,000	0	0	
		17051001/22020301	Office Stationeries/ Computer Consumables	709	70921	02000	555,000	675,672	676,488	1,907,160	2,310,000	2,310,000	0	0	
		17051001/22020303	Newspapers	709	70921	02000	120,000	0	0	120,000	1,155,000	1,155,000	0	0	
		17051001/22020304	Magazines-Periodicals	709	70921	02000	0	0	0	0	1,155,000	1,155,000	0	0	
		17051001/22020305	Printings of Non Security Document	709	70921	02000	200,000	200,204	200,444	600,648	231,000	231,000	0	0	
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	700,000	700,697	701,537	2,102,234	2,310,000	2,310,000	842,650	1,760,500	
		17051001/22020402	Maintenance of Office Furniture	709	70921	02000	300,000	300,300	300,660	900,960	182,910	182,910	0	0	
		17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	200,000	200,204	200,444	600,648	9,240	9,240	0	0	
		17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	200,000	200,204	200,444	600,648	23,100	23,100	0	6,000	
		17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	200,000	200,204	200,444	600,648	23,100	23,100	0	22,000	
		17051001/22020406	Other Maintenance Services	709	70921	02000	100,000	100,096	100,216	300,312	11,550	11,550	0	11,000	
		17051001/22020501	Local Training	709	70921	02000	750,000	750,745	751,645	2,252,390	475,860	475,860	0	376,240	
		17051001/22020601	Security Services	709	70921	02000	720,000	720,720	721,584	2,162,304	83,160	83,160	0	79,200	
		17051001/22020602	Office Rent	709	70921	02000	0	0	0	0	18,480	18,480	0	0	
		17051001/22020605	Cleaning & Fumigation Services	709	70921	02000	50,000	50,048	50,108	150,156	0	0	0	0	
		17051001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	700,000	700,697	701,537	2,102,234	161,700	161,700	0	154,000	
		17051001/22020802	Others Transport Equipment Fuel Cost	709	70921	02000	0	0	0	0	23,100	23,100	0	0	
		17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	600,000	600,600	601,320	1,801,920	0	0	0	0	
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	100,000	100,096	100,216	300,312	23,100	23,100	0	0	
		17051001/22020001	Refreshment & Meals	709	70921	02000	400,000	500,504	501,104	1,401,608	462,000	462,000	158,300	190,150	
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	500,000	500,504	501,104	1,501,608	231,000	231,000	0	220,000	
		17051001/22021003	Publicity- Advertisements	709	70921	02000	300,000	300,300	300,660	900,960	231,000	231,000	0	0	
		17051001/22021006	Postages-Courier Service	709	70921	02000	50,000	50,048	50,108	150,156	92,400	92,400	0	0	
		17051001/22020007	Welfare Packages	709	70921	02000	500,000	500,504	501,104	1,501,608	115,500	115,500	0	110,000	
		17051001/22021014	Budget Preparation and Defense	709	70921	02000	200,000	200,204	200,444	600,648	184,800	184,800	0	70,000	
Post Primary School Service Commission PPSSC Total							7,257,463,055	7,264,920,712	7,273,638,608	21,796,022,375	7,264,588,055	7,264,588,055	5,952,178,815	6,033,801,817	
17051002	Post Primary School Service Commission Zonal Office-Awka														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	
	17051002/22020406	Upkeep of government Organisation	709	70922	02000	120,000	120,120	120,264	360,384	0	0	0	0		
Post Primary School Service Commission Zonal Office-Awka Total							120,000	120,120	120,264	360,384	0	0	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
17051003	Post Primary School Service Commission Zonal Office-Onitsha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17051003/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Post Primary School Service Commission Zonal Office-Onitsha Total						120,000	120,120	120,264	360,384	0	0	0	0
17051004	Post Primary School Service Commission Zonal Office Nnewi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17051004/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Post Primary School Service Commission Zonal Office Nnewi Total						120,000	120,120	120,264	360,384	0	0	0	0
17051005	Post Primary School Service Commission Zonal Office-Aguata													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17051005/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Post Primary School Service Commission Zonal Office-Aguata Total						120,000	120,120	120,264	360,384	0	0	0	0
17051006	Post Primary School Service Commission Zonal Office-Ogidi													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17051006/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Post Primary School Service Commission Zonal Office-Ogidi Total						120,000	120,120	120,264	360,384	0	0	0	0
17051007	Post Primary School Service Commission Zonal Office-Otuocha													
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0
	17051007/22020406	Upkeep of government Organisation	709	70922	02000		120,000	120,120	120,264	360,384	0	0	0	0
	Post Primary School Service Commission Zonal Office-Otuocha Total						120,000	120,120	120,264	360,384	0	0	0	0
21001001	Ministry of Health													
	Personnel Cost						568,928,170	569,497,088	570,180,496	1,708,605,754	610,928,170	568,928,170	601,867,249	490,148,916
	21001001/21010101	Basic Salary	707	70740	02000		378,401,331	378,779,733	379,234,271	1,136,415,335	395,381,384	428,887,884	395,225,389	331,257,977
	21001001/21020101	Housing/Rent Allowance	707	70740	02000		31,700,493	31,732,197	31,770,276	95,202,966	17,178,610	16,198,610	17,178,293	15,934,458
	21001001/21020102	Transport Allowance	707	70740	02000		6,512,400	6,518,907	6,526,734	19,558,041	3,530,299	3,225,299	3,530,250	3,274,450
	21001001/21020103	Meal Subsidy	707	70740	02000		5,272,200	5,277,470	5,283,808	15,833,478	1,639,074	1,498,574	1,638,900	1,514,800
	21001001/21020104	Utility Allowance	707	70740	02000		1,972,300	1,974,269	1,976,634	5,923,203	1,069,833	988,833	1,069,550	975,650
	21001001/21020106	Leave Allowance	707	70740	02000		0	0	0	0	35,740,656	35,740,656	27,177,524	22,737,204
	21001001/21020128	Other Allowances	707	70740	02000		145,069,446	145,214,512	145,388,773	435,672,731	156,388,314	82,388,314	156,047,343	114,454,378

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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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
Overhead Cost							15,738,276	15,743,980	15,762,864	47,245,120	12,565,009	9,307,524	10,650,971	12,469,191		
		21001001/22020101	Local Travel and Transport - Training	707	70740	02000	200,000	200,204	200,444	600,648	210,000	210,000	0	100,000		
		21001001/22020102	Local Travel and Transport -Others	707	70740	02000	1,100,000	1,101,104	1,102,425	3,303,529	1,760,000	1,760,000	481,455	1,028,100		
		21001001/22020103	International Travel & Transport - Training	707	70740	02000	0	0	0	0	5,250	5,250	0	0		
		21001001/22020104	International Transport & Travel - Others	707	70740	02000	10,000	10,012	10,024	30,036	5,250	5,250	0	0		
		21001001/22020201	Electricity Charges	707	70740	02000	50,000	50,048	50,108	150,156	10,500	10,500	0	0		
		21001001/22020202	Telephone Charge	707	70740	02000	400,000	400,396	400,876	1,201,272	420,000	420,000	366,830	360,000		
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	2,250,000	2,252,245	2,254,946	6,757,191	1,729,000	1,087,000	1,728,502	1,493,800		
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	120,000	120,120	120,264	360,384	105,000	105,000	66,000	54,000		
		21001001/22020311	Food Stuff/Catering MaterialsSupplies	707	70740	02000	50,000	50,048	50,108	150,156	46,500	46,500	0	44,000		
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	3,000,000	3,003,001	3,006,603	9,009,604	2,280,000	1,000,000	2,233,754	2,580,800		
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	100,000	100,096	100,216	300,312	105,000	105,000	28,028	67,000		
		21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	700,000	700,697	701,537	2,102,234	353,485	525,000	353,070	496,200		
		21001001/22020406	Other Maintenance Services	707	70740	02000	1,100,000	1,101,104	1,102,425	3,303,529	930,000	1,050,000	929,787	994,335		
		21001001/22020501	Local Training	707	70740	02000	100,000	100,096	100,216	300,312	5,000	105,000	0	30,800		
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	260,752	261,016	261,328	783,096	0	0	0	7,000		
		21001001/22020708	Medical Consulting	707	70740	02000	30,000	30,025	30,061	90,086	0	0	0	0		
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,300,000	1,301,297	1,302,858	3,904,155	1,046,000	21,000	1,043,705	1,198,000		
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	700,000	700,697	701,537	2,102,234	120,500	0	120,040	90,000		
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	27,524	27,548	27,584	82,656	10,500	10,500	6,143	14,480		
		21001001/22021001	Refreshment & Meals	707	70740	02000	2,600,000	2,602,605	2,605,726	7,808,331	2,365,000	760,000	2,364,838	2,495,700		
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	1,010,000	1,000,997	1,002,198	3,013,195	450,300	111,300	450,200	1,196,200		
		21001001/22021003	Publicity & Advertisements	707	70740	02000	100,000	100,096	100,216	300,312	100,224	21,224	100,000	20,000		
		21001001/22021004	Medical Expenses	707	70740	02000	100,000	100,096	100,216	300,312	252,000	760,000	250,200	62,000		
		21001001/22021006	Postages & Courier Services	707	70740	02000	20,000	20,024	20,048	60,072	6,000	105,000	5,005	0		
		21001001/22021007	Welfare Packages	707	70740	02000	100,000	100,096	100,216	300,312	109,500	73,500	109,400	0		
		21001001/22021008	Subscription To Professional Bodies	707	70740	02000	0	0	0	0	10,500	10,500	0	0		
		21001001/22021014	Budget Preparation and Defense	707	70740	02000	300,000	300,300	300,660	900,960	15,000	0	14,014	130,000		
		21001001/22021021	Special Days/Celebration	707	70740	02000	10,000	10,012	10,024	30,036	114,500	1,000,000	0	6,776		
Ministry of Health Total							584,666,446	585,241,068	585,943,360	1,755,850,874	623,493,179	578,235,694	612,518,220	502,618,107		
21001002	Indigenous Medicine and Herbal Practice															
Overhead Cost							24,000,000	24,024,023	24,052,837	72,076,860	5,000,000	5,000,000	968,500	0		
		21001002/22020101	Local Travel and Transport - Training	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	300,000	300,000	0	0		
		21001002/22020102	Local Travel and Transport- Others	707	70722	02000	1,200,000	1,201,200	1,202,641	3,603,841	250,000	250,000	0	0		
		21001002/22020201	Electricity Charges	707	70722	02000	0	0	0	0	30,000	30,000	0	0		

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		21001002/22020202	Telephone Charge	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	50,000	50,000	0	0
		21001002/22020203	Internet Access Charges	707	70722	02000	200,000	200,204	200,444	600,648	960,000	30,000	960,000	0
		21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	800,000	800,804	801,764	2,402,568	50,000	850,000	0	0
		21001002/22020307	Drugs & Medical Supplies	707	70722	02000	0	0	0	0	80,000	80,000	0	0
		21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	500,000	500,504	501,104	1,501,608	40,000	40,000	0	0
		21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	100,000	100,000	0	0
		21001002/22020402	Maintenance of Office Furniture	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	50,000	50,000	0	0
		21001002/22020403	Maintenance of Office Building Residential Qns	707	70722	02000	0	0	0	0	100,000	100,000	0	0
		21001002/22020404	Maintenance of Office / IT Equipments	707	70722	02000	0	0	0	0	150,000	150,000	0	0
		21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	300,000	300,300	300,660	900,960	250,000	250,000	0	0
		21001002/22020406	Other Maintenance Services	707	70722	02000	500,000	500,504	501,104	1,501,608	300,000	300,000	0	0
		21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	200,000	200,204	200,444	600,648	105,000	105,000	0	0
		21001002/22020501	Local Training	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	420,000	420,000	0	0
		21001002/22020605	Cleaning & Fumigation Services	707	70722	02000	0	0	0	0	8,500	0	8,500	0
		21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	5,000,000	5,005,006	5,011,009	15,016,015	250,000	250,000	0	0
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	1,000,000	1,000,997	1,002,198	3,003,195	300,000	300,000	0	0
		21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	300,000	300,300	300,660	900,960	261,500	400,000	0	0
		21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	0	0	0	0	60,000	60,000	0	0
		21001002/22021001	Refreshment & Meals	707	70722	02000	2,300,000	2,302,305	2,305,066	6,907,371	70,000	70,000	0	0
		21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	2,200,000	2,202,197	2,204,838	6,607,035	150,000	150,000	0	0
		21001002/22021003	Publicity & Advertisements	707	70722	02000	2,000,000	2,002,004	2,004,405	6,006,409	150,000	150,000	0	0
		21001002/22021004	Medical Expenses	707	70722	02000	0	0	0	0	100,000	100,000	0	0
		21001002/22021006	Postage & Courier Services	707	70722	02000	0	0	0	0	30,000	30,000	0	0
		21001002/22021007	Welfare Packages	707	70722	02000	1,500,000	1,501,501	1,503,302	4,504,803	100,000	100,000	0	0
		21001002/22021008	Subscription To Professional Bodies	707	70722	02000	800,000	800,804	801,764	2,402,568	135,000	135,000	0	0
		21001002/22021014	Budget Preparation and Defense	707	70722	02000	200,000	200,204	200,444	600,648	150,000	150,000	0	0
Indigeneous Medicine and Herbal Practice Total							24,000,000	24,024,023	24,052,837	72,076,860	5,000,000	5,000,000	968,500	0
21001003	Anambra State Secretariat Clinic													
	Overhead Cost						60,000	0	0	60,000	0	0	0	0
	21001003/22020406	Upkeep of Government Organsiation	707	70740	02000	60,000	0	0	60,000	0	0	0	0	
Anambra State Secretariat Clinic Total							60,000	0	0	60,000	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21002001	Anambra State Health Insurance Agency													
	Overhead Cost						120,000,000	120,119,990	120,264,130	360,384,120	0	0	0	0
21003002/22020101	Travel and Transport Training			707	70740	02000	3,025,002	3,028,027	3,031,664	9,084,693	0	0	0	0
21003002/22020102	Tranvel and Transport others			707	70740	02000	1,017,170	1,018,190	1,019,414	3,054,774	0	0	0	0
21003002/22020103	International Travel and Transport Training			707	70740	02000	9,400,000	9,409,400	9,420,696	28,230,096	0	0	0	0
21002001/22020104	Internatinal travel and transport others			707	(blank)	02000	22,008,369	22,030,374	22,056,809	66,095,552	0	0	0	0
21002001/22020201	Electricity Charge			707	70740	02000	2,080,000	2,082,077	2,084,574	6,246,651	0	0	0	0
21002001/22020202	Telephone Charge			707	70740	02000	1,243,572	1,244,820	1,246,309	3,734,701	0	0	0	0
21002001/22020203	Internet Access Charge			707	70740	02000	525,001	525,529	526,165	1,576,695	0	0	0	0
21002001/22020205	Water Rate			707	(blank)	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
21002001/22020208	Software Charges			707	(blank)	02000	1,410,000	1,411,405	1,413,098	4,234,503	0	0	0	0
21002001/22020301	Office Stationary and computer consumables			707	(blank)	02000	6,345,000	6,351,350	6,358,973	19,055,323	0	0	0	0
21002001/22020305	Printing of non security document			707	(blank)	02000	150,000	150,145	150,325	450,470	0	0	0	0
21002001/22020309	Uniform And Other Clothing			707	(blank)	02000	412,000	412,408	412,900	1,237,308	0	0	0	0
21002001/22020401	Maintanance of Motor vehicle and masport equipment			707	(blank)	02000	5,016,000	5,021,018	5,027,044	15,064,062	0	0	0	0
21002001/22020402	Maintanance of office funiture			707	(blank)	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
21002001/22020403	Maintennce of Office Building			707	(blank)	02000	1,704,002	1,705,707	1,707,759	5,117,468	0	0	0	0
21002001/22020405	other maintainance service			707	(blank)	02000	292,155	292,435	292,783	877,373	0	0	0	0
21002001/22020501	Local Training			707	(blank)	02000	3,405,000	3,408,409	3,412,502	10,225,911	0	0	0	0
21002001/22020601	Security Service			707	(blank)	02000	1,260,000	1,261,260	1,262,773	3,784,033	0	0	0	0
21002001/22020602	Office Rent			707	(blank)	02000	4,837,157	4,841,995	4,847,805	14,526,957	0	0	0	0
21002001/22020605	Cleaning & Fumigation Services			707	(blank)	02000	421,579	421,999	422,503	1,266,081	0	0	0	0
21002001/22020708	Medical consult			707	(blank)	02000	34,785	34,821	34,857	104,463	0	0	0	0
21002001/22020801	Motor Fuel Cost			707	(blank)	02000	3,983,697	3,987,682	3,992,472	11,963,851	0	0	0	0
21002001/22020802	Other Transport Equipment Fuel Cost			707	(blank)	02000	743,789	744,533	745,422	2,233,744	0	0	0	0
21002001/22020803	Plant Fuel cost			707	(blank)	02000	3,690,000	3,693,686	3,698,116	11,081,802	0	0	0	0
21002001/22020901	Bank Charges			707	(blank)	02000	32,238	32,274	32,310	96,822	0	0	0	0
21002001/22021001	Refreshment and Meal			707	(blank)	02000	2,124,400	2,126,525	2,129,082	6,380,007	0	0	0	0
21002001/22021002	Honorarium and Sitting Allowance			707	(blank)	02000	9,214,000	9,223,219	9,234,287	27,671,506	0	0	0	0
21002001/22021003	Publicity advertisement			707	(blank)	02000	24,903,121	24,928,019	24,957,935	74,789,075	0	0	0	0
21002001/22021006	Postage And Courier Service			707	(blank)	02000	23,460	23,484	23,508	70,452	0	0	0	0
21002001/22021007	welfare package			707	(blank)	02000	6,110,003	6,116,113	6,123,448	18,349,564	0	0	0	0
21002001/22021014	Budget Preparation			707	(blank)	02000	633,700	634,336	635,093	1,903,129	0	0	0	0
21002001/22021021	Special day celebration			707	(blank)	02000	2,304,800	2,307,105	2,309,878	6,921,783	0	0	0	0
Anambra State Health Insurance Agency Total							120,000,000	120,119,990	120,264,130	360,384,120	0	0	0	0

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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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21003001	Anambra State Primary Health Care Agency													
	Overhead Cost						26,400,000	25,564,744	25,595,404	77,560,148	74,680,500	24,000,000	74,554,321	7,446,819
21003001/22020101	Local Travel and Transport - Training			707	70750	02000	1,200,800	340,336	340,744	1,881,880	0	0	0	0
21003001/22020102	Local Travel and Transport- Others			707	70740	02000	1,960,000	1,961,957	1,964,310	5,886,267	587,000	0	586,000	0
21003001/22020103	International Travel & Transport - Training			707	70740	02000	0	0	0	0	15,000	0	15,000	0
21003001/22020201	Electricity Charges			707	70740	02000	120,000	120,120	120,264	360,384	72,000	0	71,000	0
21003001/22020202	Telephone Charge			707	70740	02000	120,000	120,120	120,264	360,384	0	0	0	0
21003001/22020203	Internet Access Charges			707	70740	02000	5,760,000	5,765,762	5,772,677	17,298,439	9,915,000	0	9,912,000	0
21003001/22020206	Sewerage Charges			707	70740	02000	0	0	0	0	30,000	0	30,000	0
21003001/22020301	Office Stationeries/Computer Consumables			707	70740	02000	600,000	600,600	601,320	1,801,920	1,210,000	0	1,210,000	0
21003001/22020306	Printing of Security Documents			707	70740	02000	60,000	60,060	60,132	180,192	0	0	0	0
21003001/22020311	Food Stuff/Catering Materials Supplies			707	70740	02000	0	0	0	0	20,000	0	20,000	0
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment			707	70740	02000	240,000	240,240	240,528	720,768	450,000	0	410,000	0
21003001/22020402	Maintenance of Office Furniture			707	70740	02000	60,000	60,060	60,132	180,192	73,500	0	73,500	0
21003001/22020403	Maintenance of Office Building Residential Qtrs			707	70740	02000	60,000	60,060	60,132	180,192	0	0	0	0
21003001/22020404	Maintenance of Office / IT Equipments			707	70740	02000	0	0	0	0	125,000	0	125,000	0
21003001/22020405	Maintenance of Plants & Generators			707	70740	02000	120,000	120,120	120,264	360,384	450,000	0	440,000	0
21003001/22020406	Upkeep of government Organisation			707	70721	02000	0	0	0	0	51,325,500	24,000,000	51,325,408	7,446,819
21003001/22020411	Maintenance of Communication Equipments			707	70740	02000	0	0	0	0	250,000	0	240,000	0
21003001/22020501	Local Training			707	70740	02000	1,440,000	1,441,441	1,443,170	4,324,611	1,950,000	0	1,927,000	0
21003001/22020601	Security Services			707	70740	02000	660,000	660,660	661,452	1,982,112	10,000	0	10,000	0
21003001/22020605	Cleaning & Fumigation Services			707	70740	02000	120,000	120,120	120,264	360,384	97,000	0	96,600	0
21003001/22020801	Motor Vehicle Fuel Cost			707	70740	02000	600,000	600,600	601,320	1,801,920	4,715,000	0	4,713,500	0
21003001/22020802	Other Transport Equipment Fuel Cost			707	70740	02000	0	0	0	0	200,000	0	200,000	0
21003001/22020803	Plant/Generator Fuel Cost			707	70740	02000	1,699,200	1,700,904	1,702,945	5,103,049	700,000	0	700,000	0
21003001/22020901	Bank Charges (Other Than Interest)			707	70740	02000	0	0	0	0	500	0	313	0
21003001/22021001	Refreshment & Meals			707	70740	02000	0	0	0	0	130,000	0	125,000	0
21003001/22021002	Honorarium & Sitting Allowance			707	70740	02000	4,920,000	4,924,922	4,930,829	14,775,751	35,000	0	30,000	0
21003001/22021003	Publicity & Advertisements			707	70740	02000	120,000	120,120	120,264	360,384	0	0	0	0
21003001/22021004	Medical Expenses			707	70740	02000	1,320,000	1,321,320	1,322,905	3,964,225	120,000	0	110,000	0
21003001/22021006	Postage & Courier Services			707	70740	02000	120,000	120,120	120,264	360,384	440,000	0	430,000	0
21003001/22021007	Welfare Packages			707	70740	02000	4,440,000	4,444,442	4,449,772	13,334,214	1,760,000	0	1,754,000	0
21003001/22021014	Budget Preparation and Defense			707	70740	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
21027034/22020400	Overhed Cost - State Secretariate Clinic			707	70721	02000	60,000	60,060	60,132	180,192	0	0	0	0
Anambra State Primary Health Care Agency Total							26,400,000	25,564,744	25,595,404	77,560,148	74,680,500	24,000,000	74,554,321	7,446,819

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						1,236,940,144	1,238,177,094	1,239,662,903	3,714,780,141	750,000,000	750,000,000	491,679,398	547,209,146
21027001/22020101	Local Travel and Transport - Training			707	70721	02000	3,025,001	3,028,027	3,031,664	9,084,692	0	0	0	0
21027001/22020102	Local Travel And transport Others			707	70721	02000	1,017,171	1,018,191	1,019,415	3,054,777	0	0	0	0
21027001/22020103	Internatinal travel and transport training			707	70721	02000	9,400,000	9,409,400	9,420,696	28,230,096	0	0	0	0
21027001/22020104	International Transport and Travels - Others			707	70721	02000	22,008,369	22,030,374	22,056,809	66,095,552	0	0	0	0
21027001/22020201	Electricity Charge			707	70721	02000	2,080,000	2,082,077	2,084,574	6,246,651	0	0	0	0
21027001/22020202	Telephone Charge			707	70721	02000	1,243,572	1,244,820	1,246,309	3,734,701	0	0	0	0
21027001/22020203	Internet Access Charge			707	70721	02000	525,001	525,529	526,165	1,576,695	0	0	0	0
21027001/22020205	Water Rate			707	70721	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
21027001/22020208	Software Charges			707	70721	02000	1,410,000	1,411,405	1,413,098	4,234,503	0	0	0	0
21027001/22020301	Office Stationary and computer consumables			707	70721	02000	6,345,000	6,351,350	6,358,973	19,055,323	0	0	0	0
21027001/22020305	Printing of non security document			707	70721	02000	150,000	150,145	150,325	450,470	0	0	0	0
21027001/22020309	Uniform And Other Clothing			707	70721	02000	412,000	412,408	412,900	1,237,308	0	0	0	0
21027001/22020401	Maintanance of Motor vehicle and trasport equipment			707	70721	02000	5,016,000	5,021,018	5,027,044	15,064,062	0	0	0	0
21027001/22020402	Maintanance of office funiture			707	70721	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
21027001/22020403	maintanance of offiice IT Equipment			707	70721	02000	1,704,003	1,705,708	1,707,760	5,117,471	0	0	0	0
21027001/22020405	other maintainance service			707	70721	02000	292,148	292,436	292,784	877,368	0	0	0	0
21027001/22020406	Upkeep of Government Organisation			707	70721	02000	0	0	0	0	750,000,000	750,000,000	491,679,398	547,209,146
21027001/22020501	Local Training			707	70721	02000	3,405,001	3,408,410	3,412,503	10,225,914	0	0	0	0
21027001/22020601	Security Service			707	70721	02000	1,260,000	1,261,260	1,262,773	3,784,033	0	0	0	0
21027001/22020602	Office Rent			707	70721	02000	4,837,158	4,841,996	4,847,806	14,526,960	0	0	0	0
21027001/22020708	Medical consult			707	70721	02000	34,786	34,822	34,858	104,466	0	0	0	0
21027001/22020801	Motor Fuel Cost			707	70721	02000	3,983,697	3,987,682	3,992,472	11,963,851	0	0	0	0
21027001/22020802	Other Transport Equipment Fuel Cost			707	70721	02000	743,789	744,533	745,422	2,233,744	0	0	0	0
21027001/22020803	Plant Fuel cost			707	70721	02000	3,690,000	3,693,686	3,698,116	11,081,802	0	0	0	0
21027001/22020901	Bank Charges			707	70721	02000	32,238	32,274	32,310	96,822	0	0	0	0
21027001/22021001	Refreshment and Meal			707	70721	02000	2,124,400	2,126,525	2,129,082	6,380,007	0	0	0	0
21027001/22021002	Honorarium and Sitting Allowance			707	70721	02000	9,214,000	9,223,219	9,234,287	27,671,506	0	0	0	0
21027001/22021003	Publicity advertisement			707	70721	02000	25,324,701	25,350,031	25,380,451	76,055,183	0	0	0	0
21027001/22021006	Postage And Courier Service			707	70721	02000	23,461	23,485	23,509	70,455	0	0	0	0
21027001/22021007	welfare package			707	70721	02000	1,123,050,148	1,124,173,197	1,125,522,201	3,372,745,546	0	0	0	0
21027001/22021014	Budget Preparation			707	70721	02000	633,700	634,336	635,093	1,903,129	0	0	0	0
21027001/22021021	Special day celebration			707	70721	02000	2,304,800	2,307,105	2,309,878	6,921,783	0	0	0	0
Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total							1,236,940,144	1,238,177,094	1,239,662,903	3,714,780,141	750,000,000	750,000,000	491,679,398	547,209,146

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21027002	General Hospital Onitsha													
	Overhead Cost						600,000	600,600	601,320	1,801,920	0	0	0	0
		21027002/22020406	Upkeep of Government Organisation	707	70721	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
	General Hospital Onitsha Total						600,000	600,600	601,320	1,801,920	0	0	0	0
21027003	General Hospital Enugwu-Ukwu													
	Overhead Cost						500,000	500,504	501,104	1,501,608	0	0	0	0
		21027002/22020406	Upkeep of Government Organisation	707	70721	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
	General Hospital Enugwu-Ukwu Total						500,000	500,504	501,104	1,501,608	0	0	0	0
21027004	General Hospital Orumba													
	Overhead Cost						100,000	100,096	100,216	300,312	0	0	0	0
		21027004/22020406	Upkeep of government Organisation	707	70721	02000	100,000	100,096	100,216	300,312	0	0	0	0
	General Hospital Orumba Total						100,000	100,096	100,216	300,312	0	0	0	0
21027005	General Hospital Ekwulobia													
	Overhead Cost						500,000	500,504	501,104	1,501,608	0	0	0	0
		21027005/22020406	Upkeep of Government Organisation	707	70721	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
	General Hospital Ekwulobia Total						500,000	500,504	501,104	1,501,608	0	0	0	0
21027006	General Hospital Ogidi													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027006/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Ogidi Total						200,000	200,204	200,444	600,648	0	0	0	0
21027007	General Hospital Ossomala													
	Overhead Cost						150,000	150,145	150,325	450,470	0	0	0	0
		21027007/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,325	450,470	0	0	0	0
	General Hospital Ossomala Total						150,000	150,145	150,325	450,470	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
21027008	General Hospital Agulu														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
		21027008/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	General Hospital Agulu Total						200,000	200,204	200,444	600,648	0	0	0	0	0
21027009	General Hospital - Nimo														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
		21027009/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	General Hospital - Nimo Total						200,000	200,204	200,444	600,648	0	0	0	0	0
21027010	General Hospital - Okija														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
		21027010/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	General Hospital - Okija Total						200,000	200,204	200,444	600,648	0	0	0	0	0
21027011	General Hospital - Oraifite														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
		21027011/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	General Hospital - Oraifite Total						200,000	200,204	200,444	600,648	0	0	0	0	0
21027012	General Hospital - Nnobi														
	Overhead Cost						150,000	150,145	150,325	450,470	0	0	0	0	0
		21027012/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,325	450,470	0	0	0	0	0
	General Hospital - Nnobi Total						150,000	150,145	150,325	450,470	0	0	0	0	0
21027013	General Hospital - Ukpok														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
		21027013/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	General Hospital - Ukpok Total						200,000	200,204	200,444	600,648	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21027014	General Hospital Ichi													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027014/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Ichi Total						200,000	200,204	200,444	600,648	0	0	0	0
21027015	General Hospital Mbaukwu													
	Overhead Cost						300,000	300,300	300,660	900,960	0	0	0	0
		21027015/22020406	Upkeep of Government Organisation	707	70721	02000	300,000	300,300	300,660	900,960	0	0	0	0
	General Hospital Mbaukwu Total						300,000	300,300	300,660	900,960	0	0	0	0
21027016	General Hospital Amanuke													
	Overhead Cost						150,000	150,145	150,325	450,470	0	0	0	0
		21027016/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,325	450,470	0	0	0	0
	General Hospital Amanuke Total						150,000	150,145	150,325	450,470	0	0	0	0
21027017	General Hospital Ifite-Dunu													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027017/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Ifite-Dunu Total						200,000	200,204	200,444	600,648	0	0	0	0
21027018	General Hospital Umuleri													
	Overhead Cost						300,000	300,300	300,660	900,960	0	0	0	0
		21027018/22020406	Upkeep of Government Organisation	707	70721	02000	300,000	300,300	300,660	900,960	0	0	0	0
	General Hospital Umuleri Total						300,000	300,300	300,660	900,960	0	0	0	0
21027019	General Hospital Umuchu													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027019/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Umuchu Total						200,000	200,204	200,444	600,648	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21027020	General Hospital Nnokwa													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027020/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Nnokwa Total						200,000	200,204	200,444	600,648	0	0	0	0
21027021	General Hospital Nando													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027021/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	General Hospital Nando Total						200,000	200,204	200,444	600,648	0	0	0	0
21027022	Cottage Hospital Enugu Abor													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027022/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	Cottage Hospital Enugu Abor Total						200,000	200,204	200,444	600,648	0	0	0	0
21027023	C.H.C Ideani													
	Overhead Cost						100,000	100,096	100,216	300,312	0	0	0	0
		21027023/22020406	Upkeep of Government Organisation	707	70721	02000	100,000	100,096	100,216	300,312	0	0	0	0
	C.H.C Ideani Total						100,000	100,096	100,216	300,312	0	0	0	0
21027024	C.H.C. Atani													
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0
		21027024/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
	C.H.C. Atani Total						200,000	200,204	200,444	600,648	0	0	0	0
21027025	C.H.C. Umuoba Anam													
	Overhead Cost						60,000	60,060	60,132	180,192	0	0	0	0
		21027025/22020406	Upkeep of Government Organisation	707	70721	02000	60,000	60,060	60,132	180,192	0	0	0	0
	C.H.C. Umuoba Anam Total						60,000	60,060	60,132	180,192	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
21027026	C.H.C. Nawgu														
	Overhead Cost						120,000	120,120	120,264	360,384	0	0	0	0	0
	21027026/22020406		Upkeep of Government Organisation	707	70721	02000	120,000	120,120	120,264	360,384	0	0	0	0	0
	C.H.C. Nawgu Total						120,000	120,120	120,264	360,384	0	0	0	0	0
21027027	C.H.C. Osumenyi														
	Overhead Cost						200,000	200,204	200,444	600,648	0	0	0	0	0
	21027027/22020406		Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0	0
	C.H.C. Osumenyi Total						200,000	200,204	200,444	600,648	0	0	0	0	0
21027028	C.H.C. Azia														
	Overhead Cost						100,000	100,096	100,216	300,312	0	0	0	0	0
	21027028/22020406		Upkeep of Government Organisation	707	70721	02000	100,000	100,096	100,216	300,312	0	0	0	0	0
	C.H.C. Azia Total						100,000	100,096	100,216	300,312	0	0	0	0	0
21027029	C.H.C. Achina														
	Overhead Cost						80,000	80,084	80,180	240,264	0	0	0	0	0
	21027029/22020406		Upkeep of Government Organisation	707	70721	02000	80,000	80,084	80,180	240,264	0	0	0	0	0
	C.H.C. Achina Total						80,000	80,084	80,180	240,264	0	0	0	0	0
21027030	C.H.C. Mgbakwu														
	Overhead Cost						80,000	80,084	80,180	240,264	0	0	0	0	0
	21027030/22020406		Upkeep of Government Organisation	707	70721	02000	80,000	80,084	80,180	240,264	0	0	0	0	0
	C.H.C. Mgbakwu Total						80,000	80,084	80,180	240,264	0	0	0	0	0
21027031	General Hospital Agulu Uzoigbo														
	Overhead Cost						150,000	150,145	150,325	450,470	0	0	0	0	0
	21027031/22020406		Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,325	450,470	0	0	0	0	0
	General Hospital Agulu Uzoigbo Total						150,000	150,145	150,325	450,470	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21027032	Psychiatric Hospital Nawfia													
	Overhead Cost						500,000	500,504	501,104	1,501,608	0	0	0	0
	21027032/22020406		Upkeep of Government Organisation	707	70721	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
Psychiatric Hospital Nawfia Total							500,000	500,504	501,104	1,501,608	0	0	0	0
21102001	State Hospital Management Board (SHMB)													
	Personnel Cost						1,463,656,211	1,465,119,862	1,466,878,002	4,395,654,075	1,775,309,226	1,463,656,211	1,130,027,139	1,113,540,676
	21102001/21010101		Basic Salary	707	70750	02000	921,419,637	922,341,054	923,447,861	2,767,208,552	1,439,926,175	1,140,698,270	796,349,391	777,213,708
	21102001/21020101		Housing / Rent Allowance	707	70750	02000	35,311,149	35,346,456	35,388,869	106,046,474	20,277,276	20,277,276	19,104,949	21,741,540
	21102001/21020102		Transport Allowance	707	70750	02000	7,306,360	7,313,671	7,322,447	21,942,478	4,230,456	4,230,456	3,955,150	3,974,800
	21102001/21020103		Meal Subsidy	707	70750	02000	3,372,800	3,376,173	3,380,219	10,129,192	1,958,726	1,958,726	1,825,900	1,965,000
	21102001/21020104		Utility Allowance	707	70750	02000	2,124,800	2,126,925	2,129,482	6,381,207	1,232,693	1,232,693	1,150,500	1,043,700
	21102001/21020106		Leave Allowance	707	70750	02000	0	0	0	0	39,283,900	95,058,188	39,283,897	41,391,580
	21102001/21020128		Other Allowances	707	70750	02000	494,121,465	494,615,583	495,209,124	1,483,946,172	268,400,000	200,200,602	268,357,353	266,210,348
	Overhead Cost						6,300,000	6,306,313	6,313,885	18,920,198	21,588,700	2,500,000	20,957,500	1,673,000
	21102001/22020101		Local Travel and Transport - Training	707	70721	02000	400,000	400,396	400,876	1,201,272	505,000	505,000	22,500	5,690
	21102001/22020102		Local Travel and Transport - others	707	70721	02000	305,000	305,301	305,673	915,974	76,000	0	75,000	0
	21102001/22020201		Electricity Charges	707	70721	02000	120,000	120,120	120,264	360,384	0	0	0	0
	21102001/22020205		Water Rates	707	70721	02000	0	0	0	0	21,000	21,000	8,000	0
	21102001/22020301		Office Stationeries/Computer Consumables	707	70721	02000	360,000	360,360	360,792	1,081,152	63,000	63,000	33,000	0
	21102001/22020307		Drugs & Medical Supplies	707	70740	02000	200,000	200,204	200,444	600,648	0	0	0	0
	21102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	200,000	200,204	200,444	600,648	96,000	84,000	95,900	80,000
	21102001/22020402		Maintenance of Office Furniture	707	70721	02000	300,000	300,300	300,660	900,960	25,000	0	24,000	0
	21102001/22020404		Maintenance of Office/IT Equipments	707	70721	02000	255,000	255,252	255,564	765,816	42,000	42,000	18,500	6,250
	21102001/22020405		Maintenance of Plants and Generators	707	70721	02000	350,000	350,348	350,768	1,051,116	84,000	84,000	4,000	0
	21102001/22020406		Other Maintenance Services	707	70721	02000	800,000	800,804	801,764	2,402,568	18,000,000	0	18,000,000	0
	21102001/22020501		Local Training	707	70721	02000	360,000	360,360	360,792	1,081,152	32,300	0	32,250	0
	21102001/22020605		Cleaning & Fumigation Services	707	(blank)	02000	300,000	300,300	300,660	900,960	0	0	0	0
	21102001/22020701		Financial Consulting	707	70721	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	21102001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	200,000	200,204	200,444	600,648	0	0	0	0
	21102001/22020901		Bank Charges (Other Than Interest)	707	70721	02000	250,000	250,252	250,552	750,804	0	0	0	0
	21102001/22020001		Refreshment & Meals	707	70721	02000	800,000	800,804	801,764	2,402,568	2,644,400	1,701,000	2,644,350	1,581,060
	21102001/22020007		Welfare Packages	707	70721	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
	21102001/22021014		Budget Preparation and Defense	707	70721	02000	200,000	200,204	200,444	600,648	0	0	0	0
State Hospital Management Board (SHMB) Total							1,469,956,211	1,471,426,175	1,473,191,887	4,414,574,273	1,796,897,926	1,466,156,211	1,150,984,639	1,115,213,676

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
35001001	Ministry of Environment, Beautification & Ecology													
	Personnel Cost						109,484,955	109,594,438	109,725,962	328,805,355	78,484,955	109,484,955	74,852,606	75,306,154
	35001001/21010101		Basic Salary	705	70550	02000	80,291,563	80,371,851	80,468,298	241,131,712	55,416,177	84,416,177	54,842,095	55,073,063
	35001001/21020101		Housing/Rent Allowance	710	71060	02000	10,299,154	10,309,454	10,321,830	30,930,438	5,941,099	7,941,099	5,578,860	5,619,324
	35001001/21020102		Transport Allowance	710	71080	02000	1,887,800	1,889,685	1,891,954	5,669,439	1,400,168	1,400,168	1,022,400	1,243,795
	35001001/21020103		Meal Subsidy	710	71080	02000	887,600	888,488	889,556	2,665,644	591,975	591,975	480,700	520,100
	35001001/21020104		Utility Allowance	710	71080	02000	612,300	612,912	613,645	1,838,857	466,620	466,620	331,650	426,550
	35001001/21020106		Leave Allowance	710	71080	02000	0	0	0	0	7,034,681	7,034,681	4,962,665	5,152,621
	35001001/21020128		Other Allowances	705	70560	02000	15,506,538	15,522,048	15,540,679	46,569,265	7,634,235	7,634,235	7,634,235	7,270,700
	Overhead Cost						6,000,000	6,006,004	6,013,206	18,019,210	4,198,040	4,198,040	3,966,128	3,691,734
	35001001/22020101		Local Travel and Transport - Training	709	70960	02000	500,000	500,504	501,104	1,501,608	52,640	52,640	51,500	17,600
	35001001/22020102		Local Travel And transport Others	701	70111	02000	450,000	450,445	450,985	1,351,430	525,000	525,000	401,993	393,990
	35001001/22020202		Telephone charges	705	70560	02000	20,000	20,024	20,048	60,072	10,500	10,500	1,100	0
	35001001/22020301		Office Stationeries/Computer Consumables	705	70560	02000	800,000	800,804	801,764	2,402,568	630,000	630,000	629,800	600,000
	35001001/22020305		Printing of non security/computer consumable	705	70560	02000	30,000	30,025	30,061	90,086	5,250	5,250	4,000	4,200
	35001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,700,000	1,701,704	1,703,745	5,105,449	1,575,000	1,575,000	1,567,900	1,500,000
	35001001/22020402		Maintenance of Office Furniture	705	70560	02000	100,000	100,096	100,216	300,312	21,000	21,000	9,600	12,700
	35001001/22020404		Maintenance of Office/IT Equipment	701	70133	02000	100,000	100,096	100,216	300,312	5,250	5,250	0	4,600
	35001001/22020411		Maintenance of Communication Equipment	701	70111	02000	50,000	50,048	50,108	150,156	5,250	5,250	0	0
	35001001/22020501		Local Training	705	70560	02000	50,000	50,048	50,108	150,156	10,500	10,500	0	0
	35001001/22020801		Motor Vehicle Fuel Cost	705	70550	02000	1,500,000	1,501,501	1,503,302	4,504,803	1,155,000	1,155,000	1,155,000	1,100,000
	35001001/22020802		Other Transport Equipment Fuel Cost	705	70550	02000	300,000	300,300	300,660	900,960	10,500	10,500	0	0
	35001001/22020901		Bank Charges (Other Than Interest)	705	70560	02000	10,000	10,012	10,024	30,036	10,500	10,500	5,435	3,644
	35001001/22020001		Refreshment & Meals	705	70560	02000	130,000	130,132	130,288	390,420	52,500	52,500	49,800	50,000
	35001001/22021002		Honorarium and Sitting Allowance	705	70560	02000	10,000	10,012	10,024	30,036	5,250	5,250	0	0
	35001001/22021003		Publicity and advertisement	704	70411	02000	30,000	30,025	30,061	90,086	5,250	5,250	0	5,000
	35001001/22021006		Postages and Courier services	704	70411	02000	20,000	20,024	20,048	60,072	5,250	5,250	0	0
	35001001/22021014		Budget Preparation and Defense	705	70560	02000	200,000	200,204	200,444	600,648	113,400	113,400	90,000	0
	Ministry of Environment, Beautification & Ecology Total						115,484,955	115,600,442	115,739,168	346,824,565	82,682,995	113,682,995	78,818,734	78,997,888
35055001	Anambra State Waste Management Agency - ASWAMA													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	158,000,000	0	157,318,212	0
	35055001/22020406		Upkeep of Government Organization	705	70560	02000	0	0	0	0	158,000,000	0	157,318,212	0
	Anambra State Waste Management Agency - ASWAMA Total						0	0	0	0	158,000,000	0	157,318,212	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
35109001 Forestry Department															
Personnel Cost							0	0	0	0	0	0	0	0	0
Overhead Cost							550,000	550,552	551,212	1,651,764	500,000	500,000	363,480	333,190	
		35109001/22020101	Local Travel and Transport - Training	705	70560	02000	103,000	103,108	103,228	309,336	99,000	99,000	87,480	95,900	
		35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	447,000	447,444	447,984	1,342,428	401,000	401,000	276,000	237,290	
Forestry Department Total							550,000	550,552	551,212	1,651,764	500,000	500,000	363,480	333,190	
51001001 Ministry of Local Government, Chieftaincy & Community Affairs															
Personnel Cost							29,060,283	29,089,346	29,124,246	87,273,875	25,262,283	29,060,283	24,334,787	23,104,532	
		51001001/21010101	Basic Salary	701	70111	02000	17,918,933	17,936,856	17,958,381	53,814,170	16,279,663	21,279,663	15,963,213	15,973,163	
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	7,368,736	7,376,107	7,384,955	22,129,798	4,431,558	4,431,558	3,990,805	3,993,290	
		51001001/21020102	Transport Allowance	701	70111	02000	1,408,000	1,409,405	1,411,098	4,228,503	854,622	854,622	763,100	763,550	
		51001001/21020103	Meal Subsidy	701	70111	02000	662,200	662,860	663,653	1,988,713	407,637	407,637	364,300	364,300	
		51001001/21020104	Utility Allowance	701	70111	02000	470,200	470,668	471,232	1,412,100	285,669	285,669	254,750	255,400	
		51001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	2,375,305	1,773,305	2,374,466	1,746,513	
		51001001/21020128	Other Allowances	701	70111	02000	1,232,214	1,233,450	1,234,927	3,700,591	627,829	27,829	624,153	8,316	
Overhead Cost							3,811,500	3,815,295	3,819,867	11,446,662	3,465,000	3,465,000	3,000,798	3,000,342	
		51001001/22020101	Local Travel and Transport - Training	701	70111	02000	100,000	100,096	100,216	300,312	84,000	84,000	82,100	78,000	
		51001001/22020102	Local Travel and Transport- Others	701	70111	02000	500,000	500,504	501,104	1,501,608	472,500	472,500	440,500	447,300	
		51001001/22020201	Electricity Charges	701	70111	02000	30,000	30,025	30,061	90,086	21,000	21,000	6,950	17,950	
		51001001/22020202	Telephone Charge	701	70111	02000	400,000	400,396	400,876	1,201,272	367,500	367,500	332,300	224,300	
		51001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	30,000	30,025	30,061	90,086	31,500	31,500	12,600	11,000	
		51001001/22020205	Water Rate	701	70111	02000	80,000	80,084	80,180	240,264	73,500	73,500	54,250	65,400	
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	690,000	690,685	691,513	2,072,198	632,100	632,100	552,400	599,870	
		51001001/22020303	Newspapers	701	70111	02000	60,000	60,060	60,132	180,192	52,500	52,500	19,800	25,950	
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	40,000	40,036	40,084	120,120	42,000	42,000	34,400	32,900	
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	600,600	601,320	1,801,920	609,000	609,000	588,000	568,800	
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000	20,024	20,048	60,072	10,500	10,500	0	7,150	
		51001001/22020403	Maintenance of Office Building	701	70111	02000	60,000	60,060	60,132	180,192	42,000	42,000	30,500	35,550	
		51001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	50,000	50,048	50,108	150,156	42,000	42,000	33,850	38,430	
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	50,000	50,048	50,108	150,156	42,000	42,000	32,300	37,950	
		51001001/22020406	Other Maintenance Services	701	70111	02000	104,500	104,608	104,729	313,837	74,550	74,550	64,350	60,600	
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	5,000	5,000	5,011	15,011	5,250	5,250	0	0	
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,504	501,104	1,501,608	472,500	472,500	427,500	448,850	
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	70,000	70,072	70,156	210,228	52,500	52,500	32,200	46,055	
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,000	2,000	2,000	6,000	2,100	2,100	798	342	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		51001001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,096	100,216	300,312	84,000	84,000	70,000	71,945
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	50,000	50,048	50,108	150,156	31,500	31,500	21,000	12,000
		51001001/22021007	Welfare Packages	701	70111	02000	250,000	250,252	250,552	750,804	189,000	189,000	165,000	170,000
		51001001/22021013	Promotion Services	701	70111	02000	10,000	10,012	10,024	30,036	10,500	10,500	0	0
		51001001/22021014	Budget Preparation and Defense	701	70111	02000	10,000	10,012	10,024	30,036	21,000	21,000	0	0
Ministry of Local Government, Chieftaincy & Community Affairs Total							32,871,783	32,904,641	32,944,113	98,720,537	28,727,283	32,525,283	27,335,585	26,104,874
66001001	Ministry of Tertiary and Science Education													
	Personnel Cost						74,251,170	74,325,433	74,414,639	222,991,242	5,351,170	74,251,170	0	0
	66001001/21010101	Basic Salary	709	70941	02000	41,475,610	41,517,087	41,566,907	124,559,604	2,197,157	52,197,157	0	0	
	66001001/21020101	Housing/Rent Allowance	709	70941	02000	15,051,130	15,066,185	15,084,264	45,201,579	874,409	10,874,409	0	0	
	66001001/21020102	Transport Allowance	709	70941	02000	2,664,700	2,667,365	2,670,570	8,002,635	39,322	1,939,322	0	0	
	66001001/21020103	Meal Subsidy	709	70941	02000	1,267,100	1,268,372	1,269,896	3,805,368	925,077	925,077	0	0	
	66001001/21020104	Utility Allowance	709	70941	02000	915,300	916,213	917,317	2,748,830	672,056	672,056	0	0	
	66001001/21020106	Leave Allowance	709	70941	02000	0	0	0	0	349,763	4,349,763	0	0	
	66001001/21020128	Other Allowances	709	70941	02000	12,877,330	12,890,211	12,905,685	38,673,226	293,386	3,293,386	0	0	
	Overhead Cost					7,400,000	7,897,876	7,907,371	23,205,247	3,000,000	4,000,000	485,176	0	
	66001001/22020101	Local Travel and Transport - Training	709	70941	02000	600,000	600,600	601,320	1,801,920	800,000	800,000	17,000	0	
	66001001/22020102	Local Transport and Travels	709	70941	02000	650,000	650,648	651,428	1,952,076	500,000	500,000	0	0	
	66001001/22020201	Electricity Charges	709	70941	02000	0	0	0	0	100,000	100,000	0	0	
	66001001/22020202	Telephone Charge	709	70941	02000	150,000	150,145	150,325	450,470	50,000	50,000	50,000	0	
	66001001/22020203	Internet Access Charges	709	70941	02000	100,000	100,096	100,216	300,312	100,000	100,000	0	0	
	66001001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	200,000	200,204	200,444	600,648	500,000	1,500,000	249,000	0	
	66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	2,710,000	3,003,001	3,006,603	8,719,604	200,000	200,000	23,000	0	
	66001001/22020402	Maintenance of Office Furniture	709	70941	02000	45,000	45,048	45,108	135,156	80,000	80,000	500	0	
	66001001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	120,000	120,120	120,264	360,384	100,000	100,000	20,000	0	
	66001001/22020405	Maintenance of Plants & Generators	709	70941	02000	45,000	45,048	45,108	135,156	0	0	0	0	
	66001001/22020406	Other Maintenance Services	709	70941	02000	0	0	0	0	90,000	90,000	0	0	
	66001001/22020501	Local Training	709	70941	02000	100,000	100,096	100,216	300,312	100,000	100,000	0	0	
	66001001/22020702	Information Technology Consulting	709	70941	02000	0	0	0	0	60,000	60,000	0	0	
	66001001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	2,050,000	2,252,245	2,254,946	6,557,191	100,000	100,000	97,000	0	
	66001001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	10,000	10,012	10,024	30,036	30,000	30,000	2,676	0	
	66001001/22021001	Refreshment & Meals	709	70941	02000	100,000	100,096	100,216	300,312	40,000	40,000	10,000	0	
	66001001/22021003	Publicity & Advertisements	709	70941	02000	0	0	0	0	20,000	20,000	0	0	
	66001001/22021006	Postage & Courier Services	709	70941	02000	25,000	25,024	25,060	75,084	0	0	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		66001001/22021007	Welfare Packages	709	70941	02000	150,000	150,145	150,325	450,470	30,000	30,000	16,000	0	
		66001001/22021014	Budget Preparation and Defense	709	70941	02000	345,000	345,348	345,768	1,036,116	100,000	100,000	0	0	
Ministry of Tertiary and Science Education Total							81,651,170	82,223,309	82,322,010	246,196,489	8,351,170	78,251,170	485,176	0	
66001002	Information Communication Technology (ICT) Agency														
	Overhead Cost						2,200,000	2,193,838	2,196,468	6,590,306	2,000,000	2,000,000	0	0	
	66001002/22020101	Local travel and transport & training	709	70941	02000	308,330	300,300	300,660	909,290	260,000	260,000	0	0		
	66001002/22020102	Local Travel and Transport- Others	709	70941	02000	91,670	91,758	91,868	275,296	200,000	200,000	0	0		
	66001002/22020301	Office Stationeries/ Computer Consumables	709	70950	02000	250,000	250,252	250,552	750,804	250,000	250,000	0	0		
	66001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	150,000	150,145	150,325	450,470	300,000	300,000	0	0		
	66001002/22020402	Maintenance of Office Furniture	709	70950	02000	150,000	150,145	150,325	450,470	200,000	200,000	0	0		
	66001002/22020404	Maintenance of Office/ IT Equipments	709	70950	02000	150,000	150,145	150,325	450,470	200,000	200,000	0	0		
	66001002/22020405	Maintenance of Plants & Generators	709	70950	02000	750,000	750,745	751,645	2,252,390	250,000	250,000	0	0		
	66001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	200,000	200,204	200,444	600,648	50,000	50,000	0	0		
	66001002/22020901	Bank Charges (Other Than Interest)	709	70950	02000	50,000	50,048	50,108	150,156	40,000	40,000	0	0		
	66001002/22021001	Refreshment & Meals	709	70950	02000	50,000	50,048	50,108	150,156	50,000	50,000	0	0		
	66001002/22021014	Budget Preparation and Defense	709	70950	02000	50,000	50,048	50,108	150,156	200,000	200,000	0	0		
	Information Communication Technology (ICT) Agency Total						2,200,000	2,193,838	2,196,468	6,590,306	2,000,000	2,000,000	0	0	
66001003	Mineral Resources Agency														
	Overhead Cost						0	0	0	0	2,000,000	2,000,000	0	0	
	66001003/22020101	Local Travel and Transport - Training	704	70441	02000	0	0	0	0	400,000	400,000	0	0		
	66001003/22020102	Local Travel and Transport- Others	704	70441	02000	0	0	0	0	250,000	250,000	0	0		
	66001003/22020201	Electricity Charges	704	70441	02000	0	0	0	0	50,000	50,000	0	0		
	66001003/22020202	Telephone Charge	704	70441	02000	0	0	0	0	25,000	25,000	0	0		
	66001003/22020203	Internet Access Charges	704	70441	02000	0	0	0	0	50,000	50,000	0	0		
	66001003/22020301	Office Stationeries/Computer Consumables	704	70441	02000	0	0	0	0	750,000	750,000	0	0		
	66001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	0	0	0	0	180,000	180,000	0	0		
	66001003/22020402	Maintenance of Office Furniture	704	70441	02000	0	0	0	0	40,000	40,000	0	0		
	66001003/22020404	Maintenance of Office / IT Equipments	704	70441	02000	0	0	0	0	50,000	50,000	0	0		
	66001003/22020406	Other Maintenance Services	704	70441	02000	0	0	0	0	45,000	45,000	0	0		
	66001003/22020501	Local Training	704	70441	02000	0	0	0	0	50,000	50,000	0	0		
	66001003/22020801	Motor Vehicle Fuel Cost	704	70441	02000	0	0	0	0	50,000	50,000	0	0		
	66001003/22020901	Bank Charges (Other Than Interest)	704	70441	02000	0	0	0	0	15,000	15,000	0	0		
	66001003/22021001	Refreshment & Meals	704	70441	02000	0	0	0	0	20,000	20,000	0	0		
	66001003/22021003	Publicity & Advertisements	704	70441	02000	0	0	0	0	10,000	10,000	0	0		
	66001003/22021007	Welfare Packages	704	70441	02000	0	0	0	0	15,000	15,000	0	0		
	Mineral Resources Agency Total						0	0	0	0	2,000,000	2,000,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
66001004	Hydrofoam Agency													
	Overhead Cost						6,000,000	6,005,977	6,013,177	18,019,154	0	0	0	0
	66001004/22020101		Local travel and transport & training	704	70411	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
	66001004/22020102		Travel and Transport - Others	709	70950	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
	66001004/22020201		Electricity Charges	701	70133	02000	300,000	300,300	300,660	900,960	0	0	0	0
	66001004/22020202		Telephone Charge	701	70133	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	66001004/22020203		Internet Access Charges	701	70133	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	66001003/22020301		Office Stationeries/Computer Consumables	704	70411	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	66001003/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,300	300,660	900,960	0	0	0	0
	66001003/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
	66001003/22020404		Maintenance of Office / IT Equipments	704	70411	02000	300,000	300,300	300,660	900,960	0	0	0	0
	66001003/22020406		Other Maintenance Services	704	70411	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	66001003/22020501		Local Training	704	70411	02000	400,000	400,396	400,876	1,201,272	0	0	0	0
	66001003/22020801		Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
	66001003/22020901		Bank Charges (Other Than Interest)	704	70411	02000	50,000	50,048	50,108	150,156	0	0	0	0
	66001003/22021001		Refreshment & Meals	704	70411	02000	300,000	300,300	300,660	900,960	0	0	0	0
	66001003/22021003		Publicity & Advertisements	704	70411	02000	100,000	100,096	100,216	300,312	0	0	0	0
	66001003/22021007		Welfare Packages	701	70133	02000	450,000	450,445	450,985	1,351,430	0	0	0	0
	Hydrofoam Agency Total						6,000,000	6,005,977	6,013,177	18,019,154	0	0	0	0
66018001	Anambra State Polytechnic - Mgbakwu													
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						660,000,000	660,660,012	661,452,787	1,982,112,799	0	600,000,000	0	0
	66018001/22020101		Local Travel and Transport - Training	709	70941	02000	12,050,000	12,062,053	12,076,531	36,188,584	0	0	0	0
	66018001/22020102		Local Travel and Transport - others	709	70941	02000	15,000,000	15,015,006	15,033,025	45,048,031	0	0	0	0
	66018001/22020201		Electricity Charges	709	70941	02000	13,000,000	13,013,001	13,028,619	39,041,620	0	0	0	0
	66018001/22020202		Telephone charges	709	70941	02000	12,300,000	12,312,305	12,327,083	36,939,388	0	0	0	0
	66018001/22020205		Water Rate	709	70941	02000	1,900,000	1,901,897	1,904,178	5,706,075	0	0	0	0
	66018001/22020301		Office Stationeries/ Computer Consumables	709	70941	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	66018001/22020303		Newspaper	709	70941	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	66018001/22020305		Printing of Non Security Documents	709	70941	02000	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	66018001/22020401		Maintenance of Motor Vehicles/ Transport Equipment	709	70941	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
	66018001/22020402		Maintenance of Office Furniture	709	70941	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	66018001/22020403		Maintenance of Office Building	709	70941	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	66018001/22020404		Maintenance of Office / IT Equipment	709	70941	02000	8,000,000	8,007,996	8,017,600	24,025,996	0	0	0	0
	66018001/22020405		Maintenance of Plants and Generators	709	70941	02000	14,000,000	14,013,998	14,030,817	42,044,815	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		66018001/22020406	Upkeep of government Organisation	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	600,000,000	0	0
		66018001/22020605	Cleaning and Fumigation Services	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		66018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	8,000,000	8,007,996	8,017,600	24,025,596	0	0	0	0
		66018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		66018001/22020803	Plant and Generator Fuel Cost	709	70941	02000	9,000,000	9,009,003	9,019,819	27,028,822	0	0	0	0
		66018001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
		66018001/22021001	Refreshment and Meals	709	70941	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
		66018001/22021002	Honorarium and Sitting allowances	709	70941	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		66018001/22021006	Postages and Courier services	709	70941	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		66018001/22021007	Welfare Packages	709	70941	02000	468,100,000	468,568,103	469,130,384	1,405,798,487	0	0	0	0
		66018001/22021014	Budget Preparation and Defense	709	70941	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
Anambra State Polytechnic - Mgbakwu Total							660,000,000	660,660,012	661,452,787	1,982,112,799	0	600,000,000	0	0
66019001	Nwafor Orizu College of Education Nsugbe						0	0	0	0	0	0	0	0
	Personnel Cost						0	0	0	0	0	0	0	0
	Overhead Cost						528,000,000	504,503,999	505,109,380	1,537,613,379	400,000,000	480,000,000	400,000,000	402,000,000
		66019001/22020101	Local Travel and Transport - Training	709	70941	02000	36,358,330	12,062,053	12,076,531	60,496,914	0	0	0	0
		66019001/22020201	Electricity Charges	709	70941	02000	13,000,000	13,013,001	13,028,619	39,041,620	0	0	0	0
		66019001/22020202	Telephone charges	709	70941	02000	12,300,000	12,312,305	12,327,083	36,939,388	0	0	0	0
		66019001/22020205	Water Rate	709	70941	02000	1,900,000	1,901,897	1,904,178	5,706,075	0	0	0	0
		66019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
		66019001/22020303	Newspapers	709	70941	02000	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
		66019001/22020305	Printing of non security document	709	70941	02000	18,000,000	18,017,996	18,039,617	54,057,613	0	0	0	0
		66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
		66019001/22020402	Maintenance of Office Furniture	709	70941	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		66019001/22020403	Maintenance of Office Building	709	70941	02000	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
		66019001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	8,000,000	8,007,996	8,017,600	24,025,596	0	0	0	0
		66019001/22020405	Maintenance of Plants & Generators	704	70411	02000	14,000,000	14,013,998	14,030,817	42,044,815	0	0	0	0
		66019001/22020406	Upkeep of government Organisation	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	400,000,000	480,000,000	400,000,000	402,000,000
		66019001/22020605	Cleaning and Fumigation Services	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		66019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	8,000,000	8,007,996	8,017,600	24,025,596	0	0	0	0
		66019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
		66019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	1,050,000	1,051,045	1,052,306	3,153,351	0	0	0	0
		66019001/22021001	Refreshment and Meals	709	70941	02000	7,000,000	7,006,999	7,015,403	21,022,402	0	0	0	0
		66019001/22021002	Honorarium and Sitting allowances	709	70941	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
		66019001/22021006	Postages and Courier services	709	70941	02000	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		66019001/22021007	Welfare Packages	709	70941	02000	367,791,670	368,468,103	368,910,264	1,105,170,037	0	0	0	0
		66019001/22021014	Budget Preparation and Defense	704	70411	02000	600,000	600,600	601,320	1,801,920	0	0	0	0
Nwafor Orizu College of Education Nsugbe Total							528,000,000	504,503,999	505,109,380	1,537,613,379	400,000,000	480,000,000	400,000,000	402,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam						0	0	0	0	0	0	0	0
			Personnel Cost				0	0	0	0	0	0	0	0
			Overhead Cost				1,320,000,000	1,342,240,038	1,343,850,754	4,006,090,792	990,000,000	1,200,000,000	900,000,000	901,200,000
		66021001/22020101	Local Travel and Transport - Training	709	70970	02000	240,730,000	265,734,611	266,053,494	772,518,105	4,570,000	224,570,000	0	0
		66021001/22020201	Electricity Charges	709	70970	02000	30,000,000	30,030,000	30,066,038	90,096,038	1,000,000	30,000,000	0	0
		66021001/22020202	Telephone charges	709	70970	02000	50,000,000	50,050,000	50,110,060	150,160,060	1,000,000	50,000,000	0	0
		66021001/22020301	Office Stationeries/ Computer Consumables	709	70970	02000	0	0	0	0	900,000	180,900,000	0	0
		66021001/22020303	News papers	704	70411	02000	180,900,000	181,080,900	181,298,199	543,279,099	0	0	0	0
		66021001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70970	02000	150,000,000	150,150,000	150,330,180	450,480,180	1,000,000	150,000,000	0	0
		66021001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000,000	100,100,000	100,220,120	300,320,120	1,000,000	100,000,000	0	0
		66021001/22020406	Upkeep of government Organisation	709	70111	02000	0	0	0	0	910,000,000	0	900,000,000	901,200,000
		66021001/22020501	Local Training	709	70970	02000	210,030,000	210,240,025	210,492,318	630,762,343	26,030,000	210,030,000	0	0
		66021001/22020601	Security Services	709	70970	02000	60,000,000	60,060,000	60,132,076	180,192,076	0	60,000,000	0	0
		66021001/22020602	Office Rent	709	70970	02000	30,000,000	30,030,000	30,066,038	90,096,038	0	30,000,000	0	0
		66021001/22020701	Financial Consulting	709	70970	02000	60,000,000	60,060,000	60,132,076	180,192,076	0	60,000,000	0	0
		66021001/22021001	Refreshment and Meals	709	70960	02000	60,000,000	60,060,000	60,132,076	180,192,076	0	60,000,000	0	0
		66021001/22021007	Welfare Packages	709	70970	02000	147,840,000	144,143,998	144,316,975	436,300,973	44,000,000	44,000,000	0	0
		66021001/22021013	Promotion (Service Wide)	709	70970	02000	0	0	0	0	500,000	500,000	0	0
		66021001/22021014	Budget Preparation and Defense	704	70411	02000	500,000	500,504	501,104	1,501,608	0	0	0	0
Chukwuemeka Odumegwu Ojukwu University Igbariam Total							1,320,000,000	1,342,240,038	1,343,850,754	4,006,090,792	990,000,000	1,200,000,000	900,000,000	901,200,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus						15,015,000	15,030,018	15,048,050	45,093,068	650,000	13,650,000	0	0
			Overhead Cost				15,015,000	15,030,018	15,048,050	45,093,068	650,000	13,650,000	0	0
		66021002/22020406	Upkeep of government Organisation	709	70941	02000	15,015,000	15,030,018	15,048,050	45,093,068	650,000	13,650,000	0	0
Chukwuemeka Odumegwu Ojukwu University - Uli Campus Total							15,015,000	15,030,018	15,048,050	45,093,068	650,000	13,650,000	0	0
Grand Total							14,243,222,024	14,253,140,905	14,270,244,549	42,766,607,478	13,141,209,559	13,243,709,559	10,782,152,187	10,099,083,340

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME

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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
11001001 Office of the Executive Governor																
Reform of Government and Governance																
	11001001/23020101/13000001	Government House Projects (Phase 2)	1305	09	701	70111	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	375,400,000	30,000,000	375,347,761	29,371,076
	11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404206	43,000,000	43,043,001	43,094,657	129,137,658	30,000,000	30,000,000	1,516,000	11,050,000
	11001001/23030121/13000003	Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	15,000,000	15,000,000	0	0
	11001001/23020118/13000004	Provision of Basic Infrastructure	1305	09	701	70111	03000	404206	0	0	0	0	790,000,000	200,000,000	789,792,808	0
	11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	100,000,000	100,000,000	7,138,238	30,610,179
	11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	1305	09	701	70111	03000	404206	317,625,000	317,942,623	318,324,159	953,891,782	100,000,000	100,000,000	12,311,000	35,180,000
	11001001/23020118/13000007	NYSC Permanent Orientation Camp	1301	09	701	70111	03000	404121	40,500,000	40,540,504	40,589,148	121,629,652	100,000,000	100,000,000	0	0
	11001001/23050101/13000008	State Vigilante Service/Security	1301	09	701	70111	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	165,100,000	150,000,000	165,060,000	40,010,000
	11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404206	250,000,000	250,250,000	250,550,300	750,800,300	104,900,000	120,000,000	80,080,000	112,700,000
	11001001/23050101/13000010	Volunteer Service Agency (Youth) Employment and vocationals	1301	11	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050103/13000011	Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	31,500,000	42,000,000	0	0
	11001001/23020101/13000012	Government House Guest House buildings	1301	10	701	70111	03000	404117	10,000,000	10,010,000	10,022,016	30,032,016	6,600,000	10,000,000	0	0
	11001001/23050103/13000013	Special Emergency Intervention Projects	1301	09	701	70133	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	244,000,000	100,000,000	243,731,700	150,176,350
	11001001/23050103/13000014	State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	256,000,000	400,000,000	31,998,900	140,517,125
	11001001/23050101/13000015	State wide information and Communication Technology (ICT) pr	1301	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23010104/13000016	Provisn of Mat/Eqt for motor cycle riders (Recovery imprest)	1301	10	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23020123/13000017	Mat & Eqt for traffic light,monitoring traffic & Road	1301	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000018	Testing Equipt & accessories for petrol, pricing,dist & regt	1301	09	701	70111	03000	404206	0	0	0	0	15,500,000	5,000,000	15,412,500	4,572,142
	11001001/23050101/13000019	Government Assistance to TRACAS	1301	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050103/13000020	Development of vehicle inspection ground/provisn of testing	1301	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000021	Purchase of operation vehicle for VIO	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23020118/13000023	Development of Intra and intercity transport system	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000024	Social Re-orientation Project and Activities	1304	09	701	70111	03000	404206	115,000,000	115,115,006	115,253,145	345,368,151	8,400,000	5,000,000	8,400,000	0
	11001001/23050101/13000025	ANSEPA Activities	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	128,700,000	200,000,000	16,645,000	60,710,400
	11001001/23010105/13000027	Special Purpose Vehicles	1305	09	701	70111	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	321,300,000	250,000,000	321,255,375	83,192,485

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	11001001/23050101/13000028	Onitsha Special Projects	1305	09	701	70111	03000	404117	200,000,000	200,200,000	200,440,240	600,640,240	257,100,000	350,000,000	24,968,484	689,285,107
	11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects	1305	09	701	70111	03000	404206	0	0	0	0	92,900,000	0	92,805,825	0
	11001001/23020118/13000030	Special Project Awka Capital Territory	1305	09	701	70111	03000	404206	500,000,000	500,500,000	501,100,600	1,501,600,600	1,000,000,000	1,000,000,000	258,344,518	606,543,444
	11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1305	09	701	70111	03000	404206	620,000,000	620,620,000	621,364,742	1,861,984,742	1,000,000,000	1,000,000,000	259,100,000	1,040,168,775
	11001001/23050102/13000032	Disaster Support	1304	07	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000033	Awka Capital Development	1305	09	701	70111	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	43,700,000	0	43,612,116	69,780,000
	11001001/23010118/13000034	Nnewi Urban Development	1305	10	701	70111	03000	404315	150,000,000	150,150,000	150,330,180	450,480,180	240,000,000	240,000,000	237,309,424	497,845,423
	11001001/23010121/13000035	Provsn of mat/eqpmnt for cutting of grasses all Road & str	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23030121/13000036	Renovation, furnishing &eqpmnt of the office of the Hon Comm	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23010105/13000037	Purchase of Operational Vehicles (Special Duties I)	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23050101/13000038	Anambra State Waste Management Agency (ASWAMA) and LAGA	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23000000/13000039	SME Development Scheme	1303	01	701	70111	03000	404206	0	0	0	0	5,751,000	5,000,000	5,750,000	2,000,000
	11001001/23000000/13000040	Quick win projects	1303	01	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23020101/13000041	Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	350,000,000	350,000,000	23,445,400	20,200,000
	11001001/23020101/13000042	Millenium City Development:Constr.of 3 Arms Zone	1303	09	701	70111	03000	404206	800,000,000	800,800,000	801,760,960	2,402,560,960	654,600,000	1,000,000,000	339,484,229	398,688,964
	11001001/23020101/13000043	Prompt Intervention Projects	1303	09	701	70111	03000	404206	400,000,000	400,400,000	400,880,480	1,201,280,480	116,300,000	160,000,000	35,231,903	165,244,705
	11001001/23020101/13000044	Medium Term Project Implemntation Fund	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	822,938,748
	11001001/23020101/13000045	Anambra state Small Business Development Agency	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	420,000,000	420,000,000	0	7,452,000
	11001001/23020101/13000047	anambra state small business dev. Agency	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	1303	09	701	70111	03000	404204	200,000,000	200,200,000	200,440,240	600,640,240	300,000,000	300,000,000	221,362,232	686,400,000
	11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	1305	09	701	70111	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	400,000,000	400,000,000	50,482,839	2,971,425
	11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	1305	09	701	70111	03000	404315	200,000,000	200,200,000	200,440,240	600,640,240	261,000,000	300,000,000	0	8,642,018
	11001001/23020127/13000051	Community Infrastructure Project (Choose your Proj. Program	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	1,658,657,412
	11001001/23050101/13000053	Special Duties and Continous Voters Registration	1305	09	701	70150	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	49,249,000	50,000,000	0	0
	11001001/23010100/13000054	Purchase of Vehicles	1305	09	701	70160	03000	404206	1,500,000,000	1,501,500,000	1,503,301,801	4,504,801,801	0	0	0	0
	11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	1305	09	701	70160	03000	404206	400,000,000	400,400,000	400,880,480	1,201,280,480	0	0	0	0
	11001001/23020118/13000056	Infrastructure Project (Legacy Program)	1303	09	704	70443	03000	404206	2,650,000,000	2,652,650,000	2,655,833,181	7,958,483,181	0	0	0	0
	11001001/23020119/13000057	State wide efficiency Implementation Projects	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	89,000,000	50,000,000	88,000,000	0

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Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Housing and Urban Development																
	11001001/23020104/06000001	Fencing and Construcion of Admin Block/Quarters of Mopol	0606	09	701	70111	03000	404206	90,000,000	90,090,000	90,198,104	270,288,104	100,000,000	100,000,000	0	578,400,313
Poverty Alleviation																
	11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	0305	09	701	70111	03000	404206	0	0	0	0	1,000,000,000	1,000,000,000	57,023,674	0
Youth																
	11001001/23050101/08000001	Empowerment of 10,000 Youths for Entreprenourship	0301	01	708	70850	03000	404206	0	0	0	0	4,380,000,000	4,380,000,000	322,854,375	0
	11001001/23020118/08000002	Community stadium Development Intervention Programme	0805	09	706	70620	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	500,000,000	500,000,000	0	0
	11001001/23050103/08000003	Special Project -Nigeria Football Federation (ANFF)- Anambra	0805	01	708	70810	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	120,000,000	120,000,000	0	0
Airways																
	11001001/23050101/18000018	Airport Project (commitment fund)	1804	09	701	70111	03000	404206	2,776,500,000	2,779,276,495	2,782,611,622	8,338,388,117	1,070,000,000	1,660,000,000	0	0
Office of the Executive Governor Total									13,372,625,000	13,385,997,629	13,402,060,831	40,160,683,460	15,242,000,000	15,242,000,000	4,128,464,299	7,953,308,092
11001002 Office of the Deputy Governor																
Reform of Government and Governance																
	11001002/23020101/13000001	Constructn./Reconstr. of office block for staff of Deputy G.	1303	0	701	70133	03000	404206	70,350,000	70,420,348	70,504,850	211,275,198	67,000,000	67,000,000	5,908,200	1,800,000
	11001002/23010112/13000002	Office Furniture and Equipment	1303	09	701	70133	03000	404206	26,250,000	26,276,254	26,307,790	78,834,044	25,000,000	25,000,000	14,258,650	3,013,000
	11001002/23010128/13000003	Press Equipments	1301	09	701	70133	03000	404206	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	0	0
	11001002/23010105/13000004	Official Vehicles	1302	09	701	70133	03000	404206	106,050,000	106,156,050	106,283,433	318,489,483	101,000,000	101,000,000	0	0
	11001002/23030122/13000005	Boundary Demarcation	1305	09	701	70133	03000	404206	54,309,743	54,364,053	54,429,287	163,103,083	50,000,000	50,000,000	8,357,500	10,219,500
	11001002/23050101/13000006	P.R.S. Activities	1305	11	701	70133	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	11001002/23050103/13000007	Pilgrims Welfare	1302	0	701	70133	03000	404206	94,500,000	94,594,502	94,708,019	283,802,521	90,000,000	90,000,000	16,253,043	26,650,000
	11001002/23050101/13000008	Capacity Building	1301	11	701	70133	03000	404206	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	0	0
Growing the Private Sector																
	11001002/23020118/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	1204	09	704	70443	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	11001002/23020118/12000002	Estabilshment of Industrial parks/layouts in Anambra State	1203	01	704	70443	03000	404206	300,366,839	300,667,211	301,028,015	902,062,065	0	0	0	0
	11001002/23020118/12000003	Industrial development in Onitsha harbour layout	1201	09	704	70443	03000	404206	0	0	0	0	0	0	0	0
	11001002/23050101/12000004	Production of pre-investment studies and project profiles	1204	09	701	70150	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	11001002/23020118/12000005	Establishment of a technology-based data bank for SMEs in An	1203	09	704	70443	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	11001002/23050101/12000006	Loans to Industries & Empowerment of Women & Youth and Progr	1203	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
	11001002/23020118/12000007	Actualization of Skill Acquisition Centres	1201	09	701	70160	03000	404206	0	0	0	0	0	0	0	0
	11001002/23020118/12000008	Funds for Small-Scale Industries (FUSSSI)	1203	09	701	70160	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	0	0	0	0

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Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	11001002/23050101/12000009	Ogbaru Oil and Free Export Zone Project	1202	09	704	70474	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	11001002/23050101/12000010	Anambra State Industrial Policy	1202	09	704	70487	03000	404206	14,000,000	14,013,998	14,030,817	42,044,815	0	0	0	0
	11001002/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	1202	09	704	70487	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	11001002/23020118/12000012	State Council on Industries	1203	09	701	70150	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
	11001002/23020118/12000013	Onitsha Hotel Resort Project	1202	09	701	70160	03000	404206	0	0	0	0	0	0	0	0
	11001002/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	1202	09	701	70160	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	11001002/23050101/12000015	Contribution to Bank of Industry	1204	09	704	70487	03000	404206	310,000,000	310,310,000	310,682,377	930,992,377	0	0	0	0
	11001002/23020127/12000016	Industrial Development Centre	1202	09	704	70487	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	11001002/23050103/12000017	Monitoring and Evaluation of Projects and Programmes	1203	09	704	70481	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
	11001002/23050101/12000018	NEEM Fertilizer Factory Amawbia	1201	09	704	70421	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
Office of the Deputy Governor Total									1,240,126,582	1,241,366,716	1,242,856,357	3,724,349,655	340,000,000	340,000,000	44,777,393	41,682,500

11013001 Office of the Secretary to the State Government
Reform of Government and Governance

	11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	30,000,000	30,000,000	5,441,400	9,420,000
	11013001/23010121/13000002	Purchase of Fax and PABX (First Phase)	1301	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	11013001/23030121/13000003	Renov/Furnish of Qtrs for Political Office holders, SSG's of	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	0	0
	11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404206	0	0	0	0	1,872,000,000	1,872,000,000	1,730,399,050	236,898,150
	11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	1301	11	701	70133	03000	404206	0	0	0	0	890,000,000	890,000,000	132,276,375	332,306,250
	11013001/23050103/13000006	Insurance Premium on Vehicles	1301	11	701	70133	03000	404206	330,000,000	330,330,000	330,726,398	991,056,398	120,000,000	120,000,000	90,000,000	1,680,000
	11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	4,500,000	3,465,000
	11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404117	10,000,000	10,010,000	10,022,016	30,032,016	15,000,000	15,000,000	0	0
	11013001/23020101/13000009	Building of Office Blks for Pol Office holders, SEMA Office,	1301	11	701	70133	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	6,000,000	0
	11013001/23030127/13000010	Improvement of State-Wide Communication Network	1301	11	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
	11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs & Offices under SSG	1301	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	3,000,000	0
	11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	1,900,000	9,307,507
	11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	60,000,000	60,000,000	33,081,750	18,509,536
	11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	898,500	10,358,950

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Administrative Sector...Cont'd

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	11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	1,000,000	0
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House, Awka	1301	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	11013001/23030105/13000017	Renovation/Extension of the Government House Clinic	1301	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	11013001/23050101/13000018	Rural Travel and Transport Programme Phase I	1301	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	11013001/23050103/13000019	M&E Capacity Building and Equipment	1301	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	11013001/23010105/13000021	Utility Vehicles for House of Assembly	1301	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404206	25,000,000	25,025,006	25,055,031	75,080,037	25,000,000	25,000,000	0	3,952,237
	11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme	1301	11	701	70133	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	11013001/23050101/13000024	PRS Activities	1301	11	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	16,000,000	2,000,000	15,689,625	0
	11013001/23010105/13000025	Procurement of Utility/Operational Vehicles and Equipment fo	1305	09	703	70350	03000	404206	0	0	0	0	129,000,000	143,000,000	2,118,500	38,650,000
	11013001/23050104/13000026	Anniversaries/Celebration	1302	01	704	70411	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	250,000,000	250,000,000	126,070,000	0
	11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs	1305	01	701	70133	03000	404206	0	0	0	0	552,000,000	552,000,000	0	0
	11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing	1303	09	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	11013001/23020101/13000029	Building of Office Blocks for SSG's Office	1303	09	704	70443	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
	11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	1303	09	701	70121	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
Office of the Secretary to the State Government Total									979,000,000	979,979,038	981,155,015	2,940,134,053	4,102,000,000	4,102,000,000	2,152,375,200	664,547,630

12003001 Anambra State House of Assembly**Reform of Government and Governance**

12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	1,893,750,000	1,893,750,000	0	300,000,000
12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	6,400,000	6,400,000	0	0
12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	17,250,000	17,250,000	0	0
12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,600,000	3,600,000	0	0
12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
12003001/23010112/13000007	Purchase of Office Equipment and Furniture	1303	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
12003001/23020118/13000008	Completion of Restaurant blocks	1305	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404206	1,347,500,000	1,348,847,503	1,350,466,122	4,046,813,625	160,000,000	160,000,000	15,225,000	600,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	1303	11	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	23,000,000	23,000,000	0	0
	12003001/23020118/13000011	Completion of Fuel Dump	1305	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	0	0
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	200,000,000	200,000,000	0	0
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	7,000,000	7,000,000	0	0
	12003001/23030103/13000015	Rehabilitation and Renovation of Guest House at Iyagu	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404206	1,050,000,000	1,051,050,000	1,052,311,260	3,153,361,260	1,170,000,000	1,170,000,000	750,000,000	750,000,000
	12003001/23020118/13000017	Restructure of water fountain	1301	11	701	70133	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	2,000,000	2,000,000	955,000	0
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404206	0	0	0	0	0	0	0	0
	12003001/23010119/13000019	Provision and Installation of 300KVA Generator	1301	11	701	70133	03000	404206	0	0	0	0	0	0	0	25,000,000
	12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	0	0
	12003001/23050103/13000022	Institution Of Annual Best Staff Award	1303	09	701	70111	03000	404206	0	0	0	0	6,000,000	6,000,000	0	0
	12003001/23050102/13000023	Conduct Training of Members and Staff on Computer Literacy	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	12003001/23010102/13000024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,300,000	2,300,000	0	0
	12003001/23050101/13000025	Conduct Cap Building Workshop on aid eff.&MDG for mem&Staff	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	200,000	200,204	200,444	600,648	500,000	500,000	0	0
	12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	15,000,000	15,000,000	4,000,000	0
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	2,000,000	2,000,000	0	0
	12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
Enhancing Skills and Knowledge																
	12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	0510	10	704	70411	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Power																
	12003001/23020123/14000001	Installation of Solar inverters/Security lights	1404	09	706	70640	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	6,000,000	6,000,000	0	0
Anambra State House of Assembly Total									3,103,200,000	3,106,303,217	3,110,030,778	9,319,533,995	3,579,300,000	3,579,300,000	770,180,000	1,675,000,000
23001001 Ministry of Information and Communication Strategy																
Information Communication and Technology																
	23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1101	08	704	70411	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	10,000,000	10,000,000	8,100,000	1,000,000
	23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press	1101	08	704	70411	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	150,000,000	150,000,000	0	0
	23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	1101	08	708	70830	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	50,000,000	50,000,000	0	6,000,000
	23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	91,000,000	91,000,000	39,060,632	0
	23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	1,840,000	1,841,837	1,844,046	5,525,883	1,840,000	1,840,000	0	0
	23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	75,000,000	75,075,006	75,165,091	225,240,097	35,000,000	35,000,000	0	20,000,000
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	125,000,000	125,125,006	125,275,151	375,400,157	150,000,000	150,000,000	95,238	4,750,000
	23001001/23020118/11000008	Information Mgt Activities, production and materials etc)	1101	08	708	70830	03000	404206	157,000,000	157,156,999	157,345,583	471,502,582	90,000,000	90,000,000	13,903,300	64,586,186
	23001001/23020118/11000009	Anambra state Museum at Igboukwu, Nimo, Nri, Enugu-Ukwu etc	1101	08	708	70830	03000	404301	0	0	0	0	0	0	0	0
	23001001/23020118/11000010	Promotion and preservation of Arts, Igbo language & culture	1102	08	708	70830	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000011	Tourism Development	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000012	Dev. of Recreation Complex/Children's Park at Amawbia	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000013	Anambra State Tourism Board	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000014	National Council on Tourism	1101	08	708	70850	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	95,000,000	95,000,000	14,671,910	64,620,000
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	35,000,000	35,035,006	35,077,047	105,112,053	35,000,000	35,000,000	2,500,000	22,000,000
	23001001/23020118/11000017	PRS Activities	1101	08	708	70830	03000	404205	1,500,000	1,501,501	1,503,302	4,504,803	1,000,000	1,000,000	0	0
	23001001/23010112/11000018	Procurement of Office equipment	1102	09	708	70830	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	5,000,000	5,000,000	0	500,000
	23001001/23010105/11000019	Purchase of vehicle for ANSSA	1102	09	708	70820	03000	404206	54,400,000	54,454,405	54,519,747	163,374,152	40,000,000	40,000,000	0	1,481,100
	23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	1102	11	704	70411	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	28,000,000	28,000,000	0	0
	23001001/23050101/11000021	Capacity Building for Information Officers	1101	09	701	70111	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	15,000,000	15,000,000	4,142,857	406,000
	23001001/23050103/11000022	National Council/Board Activities	1102	08	708	70850	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	0	0	0	0
Ministry of Information and Communication Strategy Total									804,740,000	805,544,767	806,511,396	2,416,796,163	801,840,000	801,840,000	82,473,937	185,343,286

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
25001001 Office of the Head of Service																
Reform of Government and Governance																
25001001/23010112/13000001		Provision of furniture and equipment for Offices and Qtrs	1303	09	701	70131	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	95,200,000	95,200,000	0	73,043,089
25001001/23010112/13000002		Provision of Telephones	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
25001001/23010112/13000003		Human Resources Development (Capacity Building)	1301	09	701	70133	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	40,000,000	40,000,000	4,735,000	21,506,000
25001001/23030127/13000004		Maintenance of Computer Centre	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	7,000,000	7,000,000	0	0
25001001/23050101/13000005		Staff Housing Loan Scheme	1301	09	701	70133	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	40,000,000	40,000,000	0	0
25001001/23050101/13000006		Vehicle Refurbishing (Revolving Loan Scheme)	1301	09	701	70133	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	0	0
25001001/23050103/13000007		Computerization of Personnel Records and Provision of other	1301	09	701	70133	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	0	0
25001001/23010108/13000008		Purchase/Maintenance of 2 No. Civil Service Buses	1301	09	701	70133	03000	404206	80,000,000	80,080,000	80,176,098	240,256,098	80,000,000	80,000,000	2,803,085	12,478,186
25001001/23010130/13000009		Civil Service Staff Club/Recreation Centre	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
25001001/23030121/13000010		Rehabilitation/Maintenance of the State Secretariat Complex	1301	09	701	70133	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	100,000,000	100,000,000	1,450,000	50,000,000
25001001/23020118/13000011		(a) Procurement and installation of Solar Panels to Power	1301	09	701	70133	03000	404206	16,000,000	16,016,002	16,035,222	48,051,224	20,000,000	20,000,000	0	0
25001001/23020101/13000012		Building of Public Service Office and upgrading the Staff De	1301	09	701	70133	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	0	0
25001001/23020105/13000013		Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy	1301	09	701	70133	03000	404206	25,000,000	25,025,006	25,055,031	75,080,037	25,000,000	25,000,000	0	0
25001001/23020118/13000014		Provision of Public Address System at the Secretariat Comple	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
25001001/23020101/13000015		Construction of New Secretariat Complex	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
25001001/23050101/13000016		General Consultancy Services	1301	09	701	70133	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
25001001/23020102/13000017		Completion/Maintenance of Real Estate and Iyiagu Senior Staf	1301	09	701	70133	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
25001001/23020104/13000018		Provision of Accommodation and Development of State Pension	1301	09	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
25001001/23050101/13000019		Public Service Lectures	1301	09	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	0	0
25001001/23050104/13000020		Civil Service Week and Productivity Day Celebration	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
25001001/23050101/13000021		Group Accident Insurance Scheme	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
25001001/23050101/13000022		Anambra Service News	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
25001001/23050101/13000023		Civil Leadership Initiative	1301	09	701	70133	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	0	0
25001001/23050104/13000024		Workers' Day Celebration and Support to Federation of Trade	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
25001001/23050101/13000025		Joint Public Service Negotiating Council	1301	09	701	70133	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	2,194,000	1,500,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	25001001/23030121/13000026	Renovation of Ministry of Agriculture/ADP Complex (Secretari	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the	1301	09	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	25001001/23030125/13000028	Maintenance of Generator Set	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	25001001/23050101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	1301	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,412,000	1,263,000
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	0	0
	25001001/23010129/13000032	Provision of ICT Equipments	1303	09	701	70131	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	0	0
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	615,000	615,000	0	0
	25001001/23010119/13000035	Provision of a new generator set	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	25001001/23020101/13000038	Construction of final phase of jerome Udeoji Secretariat com	1303	11	701	70111	03000	404206	0	0	0	0	50,000,000	50,000,000	0	0
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	25001001/23010105/13000040	Purchase/Rehabilitation of vehicle	1301	10	701	70111	03000	404206	0	0	0	0	0	0	0	0
	25001001/23050101/13000041	PRS Activities	1305	09	704	70411	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	25001001/23050104/13000042	Hosting of the Summit of South East & South-South HOS	1303	09	701	70111	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	0	0
Office of the Head of Service Total									706,000,000	706,706,050	707,554,104	2,120,260,154	609,815,000	609,815,000	12,594,085	159,790,275
40001001 Office of the Auditor General (State)																
Reform of Government and Governance																
	40001001/23010105/13000001	Purchase of Motor Vehicle	1303	11	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404206	3,500,000	3,503,505	3,507,707	10,511,212	1,015,600	1,000,000	1,015,500	1,000,000
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	989,400	999,890
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	1,584,400	1,600,000	934,600	0
	40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	1303	09	701	70111	03000	404117	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen	1303	09	701	70111	03000	404206	45,000,000	45,045,006	45,099,063	135,144,069	50,000,000	50,000,000	0	0
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	4,303,000	5,179,450
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	2,371,500	630,000
Office of the Auditor General (State) Total									102,500,000	102,602,520	102,725,631	307,828,151	98,600,000	98,600,000	9,614,000	7,809,340

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
40001002 Office of the Auditor General (Local Government)																
Reform of Government and Governance																
	40001002/23010101/13000001	Fencing of the Office of the Auditor Gener for Local Govt	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	40001002/23010101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	11	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	40,000,000	40,000,000	0	0
	40001002/23010113/13000003	Purchase of Generating set	1303	11	701	70111	03000	404206	0	0	0	0	500,000	500,000	0	0
	40001002/23010115/13000004	Procurement and Installation fo Vehicle Parts	1303	11	701	70111	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404206	1,420,000	1,421,417	1,423,122	4,264,539	1,420,000	1,420,000	0	0
	40001002/23010101/13000006	Refurbishing of Official Vehicle	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
	40001002/23010112/13000010	Steel Cabinents Tables & chairs	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010123/13000013	Fire Proof Filling Cabinents	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0
	40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404206	3,500,000	3,503,505	3,507,707	10,511,212	3,500,000	3,500,000	0	0
	40001002/23010118/13000015	Monitoring and Evaluation Activities	1303	09	701	70111	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	10,000,000	10,000,000	0	0
	40001002/23050101/13000016	Production of Auditor- Generals Annual Report	1302	11	704	70411	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	3,000,000	0
	40001002/23050101/13000017	Capacity Building	1301	09	704	70411	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	13,000,000	13,000,000	0	0
	Office of the Auditor General (Local Government) Total								57,920,000	57,977,923	58,047,491	173,945,414	84,420,000	84,420,000	3,000,000	0
47001001 Civil Service Commission																
Reform of Government and Governance																
	47001001/23020101/13000001	Completion & maintenance of CSC including External works	1303	09	701	70111	03000	404206	10,530,000	10,540,528	10,553,181	31,623,709	10,000,000	10,000,000	0	0
	47001001/23010119/13000002	Utilities Vehicles for use by Departments(admin.&prs)	1303	11	701	70111	03000	404206	0	0	0	0	0	0	0	0
	47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404206	2,100,000	2,102,101	2,104,622	6,306,723	2,000,000	2,000,000	0	0
	47001001/23030121/13000004	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	11	701	70111	03000	404206	5,250,000	5,255,246	5,261,549	15,766,795	5,000,000	5,000,000	0	0
	47001001/23010101/13000005	Landscaping of the Commission Court Yard	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
	47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank	1303	09	701	70131	03000	404206	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	0	0
	47001001/23010113/13000007	Const. & maint of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404206	2,100,000	2,102,101	2,104,622	6,306,723	2,000,000	2,000,000	0	0
	47001001/23010114/13000008	Civil service Commission Data Bank activities	1303	09	701	70131	03000	404206	0	0	0	0	0	0	0	1,000,000
	47001001/23010112/13000009	Procurement of Office Furniture	1303	09	701	70131	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ClassCode	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	47001001/23030125/13000010	Maintenance/servicing of 60KVA Generating Set	1303	09	701	70131	03000	404206	2,100,000	2,102,101	2,104,622	6,306,723	0	0	0	0
	47001001/23030125/13000011	Rehabilitation of Generating Set	1305	09	701	70111	03000	404206	0	0	0	0	2,000,000	2,000,000	0	1,000,000
	47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	1305	11	701	70111	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	43,220,000	43,220,000	0	0
	47001001/23050101/13000013	Production of Annual Reports	1303	01	701	70112	03000	404206	3,150,000	3,153,146	3,156,928	9,460,074	3,000,000	3,000,000	0	0
	47001001/23050101/13000014	Annual Appraisal,Examination and Promotion Project	1301	09	704	70411	03000	404206	7,119,000	7,126,119	7,134,667	21,379,786	6,780,000	6,780,000	3,000,000	0
	47001001/2350101/13000015	Capacity Building	1303	09	704	70411	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
Civil Service Commission Total									66,499,000	66,565,485	66,645,355	199,709,840	77,000,000	77,000,000	3,000,000	2,000,000
48001001 Anambra State Independent Electoral Commission																
Reform of Government and Governance																
	48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
	48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	18,000,000	18,017,996	18,039,617	54,057,613	15,000,000	15,000,000	0	0
	48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	0	0	0	0	23,000,000	23,000,000	0	0
	48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	104,000	0
	48001001/23010104/13000005	Creation of Electoral Wards	1303	11	701	70111	03000	404206	0	0	0	0	0	0	0	0
	48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
	48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs &Tables	1303	09	701	70111	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	0	0
	48001001/23010123/13000009	Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	0	0
	48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	48001001/23050103/13000011	Conduct of Local Government Elections	1305	11	701	70111	03000	404206	400,000,000	400,400,000	400,880,480	1,201,280,480	450,000,000	450,000,000	0	0
	48001001/23050101/13000012	Capacity Building	1305	09	704	70411	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
Anambra State Independent Electoral Commission Total									469,500,000	469,969,509	470,533,460	1,410,002,969	533,000,000	533,000,000	104,000	0
Grand Total									20,902,110,582	20,923,012,854	20,948,120,418	62,773,243,854	25,467,975,000	25,467,975,000	7,206,582,914	10,689,481,122

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
15001001	Ministry of Agriculture, Mechanization , Processing & Export Improvement to Human Health																
15001001/23050103/04000001		HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0	
Economic Empowerment Through Agriculture																	
15001001/23050105/01000001		FGN-Assisted Small Holder Palm Project	0104	01	704	70421	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	0	0	
15001001/23050105/01000002		Small Holder Tree Crops Development	0104	01	704	70421	03000	404206	0	0	0	0	0	0	0	0	
15001001/23050101/01000003		Produce Storage and Fumigation Scheme	0104	01	704	70421	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	40,000,000	40,000,000	0	7,602,625	
15001001/23050105/01000004		Field Crop Protection	0104	09	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0	
15001001/23030112/01000005		Credit Facilitated Compre. Irrigation, Drainage & Swamp Dev.	0104	09	704	70421	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	8,000,000	8,000,000	0	7,976,620	
15001001/23050101/01000006		College of Agriculture, Mgbakwu	0104	01	704	70421	03000	404205	0	0	0	0	0	0	0	0	
15001001/23050101/01000007		Supervised Agric Credit Scheme (Admin & Monitoring Cost)	0105	01	704	70421	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	7,000,000	7,000,000	0	4,956,000	
15001001/23050101/01000008		Seed Multiplication and Horticultural Development Project	0101	01	704	70421	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	100,000,000	100,000,000	6,932,100	37,897,550	
15001001/23050105/01000009		Anambra State Rice Project	0101	09	704	70421	03000	404107	200,000,000	200,200,000	200,440,240	600,640,240	200,000,000	200,000,000	82,135,000	154,032,723	
15001001/23010103/01000010		Agricultural Extension Information Services	0101	09	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	20,000,000	9,250,000	
15001001/23050101/01000011		Testing Laboratory Services	0101	01	704	70421	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	40,000,000	40,000,000	0	0	
15001001/23050105/01000012		Rural Agricultural Home Economics	0101	01	704	70421	03000	404206	0	0	0	0	0	0	0	0	
15001001/23050102/01000013		Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)	0108	01	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	32,000	0	
15001001/23050101/01000014		Vocational Agric. School, Okija	0101	01	704	70421	03000	404312	0	0	0	0	30,000,000	30,000,000	0	0	
15001001/23050103/01000015		PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	0101	01	704	70421	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	2,200,000	1,764,800	
15001001/23010101/01000016		Agro Hydro Meteorological Services	0101	09	704	70421	03000	404206	0	0	0	0	0	0	0	0	
15001001/23050101/01000017		Standard Agricultural Engineering Workshop	0101	09	704	70421	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	5,000,000	5,000,000	0	0	
15001001/23020113/01000018		Purchase of Tractors	0101	01	704	70421	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	167,000,000	167,000,000	0	0	
15001001/23040101/01000019		Maintenance of Tractors	0103	01	704	70421	03000	404206	0	0	0	0	0	0	0	0	
15001001/23040101/01000020		Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404206	130,000,000	130,130,000	130,286,158	390,416,158	100,000,000	100,000,000	83,486,600	49,942,000	
15001001/23020113/01000021		Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor,Okija&Mg	0109	01	704	70421	02000	404107	10,000,000	10,010,000	10,022,016	30,032,016	15,000,000	15,000,000	0	0	
15001001/23050101/01000022		Special Programme for Food Security	0101	01	704	70421	03000	404206	0	0	0	0	0	0	0	0	
15001001/23020113/01000023		Procurement of Agro Inputs	0101	01	704	70421	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	512,000,000	512,000,000	0	20,000,000	
15001001/23020113/01000025		World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	0101	01	704	70421	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	435,001	1,943,000	
15001001/23050101/01000026		Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404206	0	0	0	0	200,000,000	200,000,000	0	17,000,000	
15001001/23020113/01000027		Community Agricultural Land Dev. Project	0101	01	704	70421	03000	404206	140,000,000	140,140,000	140,308,164	420,448,164	500,000,000	500,000,000	15,876,000	264,261,648	
15001001/23050101/01000028		Agricultural Transformation Agenda	0101	01	704	70421	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	1,000,000	0	
15001001/23040102/01000029		Lower Anambra Irrigation Project Omor	0101	01	704	70421	03000	404107	0	0	0	0	0	0	0	0	
15001001/23050100/01000030		Post-harvest Technology	0101	01	704	70421	03000	404206	160,000,000	160,160,000	160,352,196	480,512,196	30,000,000	30,000,000	2,942,500	14,000,000	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	15001001/23020113/01000031	Pig Production, Breeding and Multiplication	0110	01	704	70423	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	15001001/23020113/01000032	Veterinary Field Services	0101	01	704	70423	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	15001001/23020113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0101	01	704	70423	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	55,000	55,000
	15001001/23020113/01000034	Goat/Sheep Breeding and Multiplication Project	0101	01	704	70423	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	15001001/23020113/01000035	L/ttock Exten.Serv./Reh.of Infra.facilities including Grazing	0101	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)	0101	01	704	70423	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	30,000,000	30,000,000	0	29,100,000
	15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance	0101	01	704	70423	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	6,000,000	6,000,000	0	0
	15001001/23020113/01000038	Veterinary Investigation Centre, Nsugbe	0101	01	704	70423	03000	404102	0	0	0	0	0	0	0	0
	15001001/23020113/01000039	Animal Traction and Hand Tools Technology GCCC	0101	01	704	70421	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited	0101	01	704	70423	03000	404121	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	15001001/23020113/01000041	Job Creation and Entrepreneurship Development Project	0102	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000042	Ministry of Agriculture Project Activities	0101	01	704	70423	03000	404206	0	0	0	0	5,000,000	5,000,000	2,562,000	420,000
	15001001/23020113/01000043	Agricultural Shows and Faires	0101	01	704	70423	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	11,889,870	9,500,000
	15001001/23020113/01000044	Library and Documentation Centre	0101	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000045	National Council Meetings	0101	01	704	70423	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	770,000	4,804,500
	15001001/23020113/01000046	Renovation of Office Buildings	0101	01	704	70423	03000	404206	80,500,000	80,580,504	80,677,203	241,757,707	50,000,000	50,000,000	339,000	1,500,000
	15001001/23020113/01000047	Project Vehicles and Equipment	0101	01	704	70423	03000	404206	0	0	0	0	0	0	0	13,000,000
	15001001/23020113/01000048	PRS Monitoring and Evaluation	0101	01	704	70423	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	1,019,400	285,000
	15001001/23020113/01000049	Rural Development Day	0101	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000050	Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404206	0	0	0	0	3,000,000	3,000,000	0	0
	15001001/23020113/01000051	Mowing machine and Fumigants	0103	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	0101	01	704	70423	03000	404205	60,000,000	60,060,000	60,132,076	180,192,076	60,000,000	60,000,000	0	7,000,000
	15001001/23020113/01000053	Fish Seed Improvement and Multiplication	0111	01	704	70423	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
	15001001/23020113/01000054	Fish Farms	0111	01	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000055	State provision for the National Fish Programme	0111	01	704	70423	03000	404206	0	0	0	0	5,000,000	5,000,000	960,000	500,000
	15001001/23020113/01000056	Artisanal Fisheries Development and Fisheries Statistics	0111	01	704	70423	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
	15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	0101	01	704	70423	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	0	2,000,000
	15001001/23020113/01000058	Job Creation & Entrepreneurship Dev. Project	0106	02	704	70423	03000	404206	0	0	0	0	0	0	0	0
	15001001/23020113/01000059	Fish Feed Mill	0111	01	704	70423	03000	404206	0	0	0	0	300,000,000	300,000,000	0	0
	15001001/23020113/01000060	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70423	03000	404206	0	0	0	0	100,000,000	100,000,000	3,060,800	6,000,000
	15001001/23010127/01000061	Procurement of Equipment	0101	01	704	70421	03000	404206	341,000,000	341,340,997	341,750,601	1,024,091,598	150,000,000	150,000,000	815,380	50,000,000
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	13,179,000	13,192,181	13,208,015	39,579,196	10,000,000	10,000,000	5,394,200	4,400,000
	15001001/23010112/01000063	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	10,845,000	10,855,841	10,868,866	32,569,707	10,000,000	10,000,000	47,000	1,827,000

15001001/23050101/01000064	Capacity Building	0101	01	704	70481	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	10,000,000	10,000,000	6,087,500	0
15001001/23020113/01000065	Anambra State Agriculture Information Management System(Cont	0101	01	704	70421	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	40,000,000	40,000,000	18,966,000	8,196,000

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	15001001/23020113/01000066	Export Center and Activity Development management	0104	01	704	70421	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	200,000,000	200,000,000	155,790	69,930,860
	15001001/23050101/01000067	School Horticultural Development programme(Operation name You	0104	09	704	70411	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	2,750,000
	15001001/23050101/01000068	Community Farm Development Programme	0101	01	704	70421	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	100,000,000	100,000,000	0	0
	15001001/23010106/01000069	Procurement of 1no.4*4 hilux Van for PRS Department	0103	11	704	70421	03000	404206	0	0	0	0	0	0	0	9,000,000
	15001001/23020113/01000070	Library and Documentation Centre	0103	09	704	70421	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	781,000	0
	15001001/23050101/01000071	Livestock Development Programme	0106	09	704	70423	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	30,000,000	30,000,000	0	0
	15001001/23050105/01000072	Cluster Farming Development	0104	09	704	70421	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme	0108	09	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	Ministry of Agriculture, Mechanization , Processing & Export Total								2,276,524,000	2,278,800,578	2,281,535,138	6,836,859,716	3,212,000,000	3,212,000,000	267,942,141	810,895,326
15107001	Fisheries and Aquaculture Development Commission															
	Reform of Government and Governance															
	15107001/23010127/13000001	Purchase of Equipment	1303	01	704	70421	03000	404206	0	0	0	0	0	0	0	0
	15107001/23020113/13000002	Purchase of Office Furniture & Equipment	1303	01	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	Economic Empowerment Through Agriculture															
	15107001/23020113/01000001	Fish Seed Improvement and Multiplication	0101	01	704	70421	03000	404206	129,500,000	129,629,496	129,785,054	388,914,550	0	0	0	0
	15107001/23020113/01000002	State provision for the National Fish Programme	0101	01	704	70421	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	15107001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics	0101	01	704	70421	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	15107001/23020113/01000005	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	15107001/23020113/01000007	Fisheries & Aquaculture Export Market Development	0101	01	704	70421	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	0	0	0	0
	15107001/23050101/01000008	Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	Fisheries and Aquaculture Development Commission Total								503,500,000	504,003,504	504,608,316	1,512,111,820	0	0	0	0
15102002	Agricultural Development Project															
	Economic Empowerment Through Agriculture															
	15102001/23020113/01000001	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme	0101	01	704	70421	03000	404206	0	0	0	0	0	0	0	0
	15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	0101	01	704	70421	03000	404206	82,000,000	82,082,004	82,180,503	246,262,507	82,000,000	82,000,000	0	0
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDPA – III)	0101	01	704	70421	03000	404206	56,500,000	56,556,495	56,624,359	169,680,854	56,500,000	56,500,000	56,355,148	0
	15102001/23020113/01000005	Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	0101	01	704	70421	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	100,000,000	100,000,000	0	0
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUF)	0101	01	704	70421	03000	404206	24,000,000	24,023,998	24,052,822	72,076,820	74,000,000	74,000,000	24,000,000	0
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev. Prog.VCDP)	0101	01	704	70421	03000	404206	94,860,000	94,954,862	95,068,811	284,883,673	94,860,000	94,860,000	0	0

15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
15102001/23050105/01000009	FGN ATASP-1	0104	01	704	70421	03000	404206	55,350,000	55,405,354	55,471,837	166,227,191	55,350,000	55,350,000	55,346,509	0
Agricultural Development Project Total								382,710,000	383,092,713	383,552,414	1,149,355,127	482,710,000	482,710,000	135,701,657	0

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Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20001001	Ministry of Finance															
	Reform of Government and Governance															
20001001/23050101/13000001		Cost of borrowing	1302	09	704	70411	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	100,000,000	100,000,000	0	10,000,000
20001001/23050101/13000002		Activities of Debt Management Unit	1302	09	704	70411	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	4,484,000
20001001/23010112/13000003		Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	45,000,000	45,000,000	0	565,000
20001001/23020101/13000004		New office accommodation for sub treasuries	1301	11	704	70411	03000	404206	0	0	0	0	80,000,000	80,000,000	0	0
20001001/23010113/13000005		Computerizatn of Acct-General's office & provision of equipmt	1303	11	704	70411	03000	404206	0	0	0	0	73,800,000	100,000,000	33,095,000	28,422,506
20001001/23050101/13000006		Receipts and Security Printing	1301	11	704	70411	03000	404206	0	0	0	0	30,000,000	30,000,000	0	1,236,000
20001001/23020118/13000007		Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	1301	11	704	70411	03000	404206	0	0	0	0	32,400,000	30,000,000	32,375,000	0
20001001/23050101/13000008		Ministry of Finance HIV Project	1301	11	704	70411	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
20001001/23020101/13000009		BIR Projct Actvits:Extension of Office & Constructn of BIR HQ	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23020101/13000010		Construction of Zonal Tax offices	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23010128/13000011		Printng of Secury docmnts &procurmnt/Purchs Vehcl num plate	1304	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/13000012		Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	0	0	0	0	26,200,000	0	26,195,000	70,000,000
20001001/23050101/13000013		Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	0	0	0	0	8,500,000	0	8,484,849	0
20001001/23010105/13000014		Purchase of vehicles and equipment	1302	11	704	70411	03000	404205	0	0	0	0	0	0	0	1,300,050
20001001/23010113/13000015		Automation and computerization of BIR	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050103/13000016		PRS Monitoring and Evaluation	1301	11	704	70411	03000	404205	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	0	0
20001001/23050101/13000017		Recapitalization of AHOCOL	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/13000018		Consultancy Services	1301	11	704	70411	03000	404205	400,000,000	400,400,000	400,880,480	1,201,280,480	491,500,000	500,000,000	417,929,453	100,424,775
20001001/23010105/13000019		Procurement of operational and monitoring vehicles	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/13000020		Capacity building for the staff of BIR	1301	10	704	70411	03000	404205	0	0	0	0	0	0	0	1,500,000
20001001/23020118/13000021		Equipment and furnishing of new buildings for BIR	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050103/13000022		Monitoring and Evaluation Activities of BIR	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/13000023		Upgrading of Motor Licensing Authority (MLA)	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	1,122,857
20001001/23050101/13000024		Production of Consolidated Emblems	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23030121/13000025		Rehabilitation of office building (walls,floors,roof etc	1303	11	704	70411	03000	404206	0	0	0	0	3,000,000	3,000,000	0	8,253,753
20001001/23030127/13000026		IPSAS Up grade	1303	08	704	70474	03000	404206	0	0	0	0	30,000,000	30,000,000	0	0
20001001/23050101/13000027		Capacity building for the Accounting staff	1303	08	704	70474	03000	404206	0	0	0	0	25,000,000	25,000,000	18,862,500	10,771,200
20001001/23020101/13000028		Construction of Finance/Treasury House	1303	08	704	70474	03000	404206	0	0	0	0	80,000,000	80,000,000	0	0
20001001/23030121/13000033		Development of Industrial Layout at Amawbia	1305	08	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
20001001/23020127/13000036		Industrial Development Centre	1305	09	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0

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Economic Sector...Cont'd

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Growing the Private Sector																
20001001/23050101/12000001		General investment in stocks and equities of companies	1204	08	704	70411	03000	404206	530,000,000	530,530,000	531,166,638	1,591,696,638	100,000,000	100,000,000	0	0
20001001/23050101/12000002		Investment in Orient Petroleum	1202	08	704	70411	03000	404206	0	0	0	0	0	0	0	0
20001001/23050101/12000003		Micro-Finance credit to Financial institutions (CBN directive)	1201	11	704	70411	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	0	0
20001001/23020118/12000004		Anambra State Industrial Park	1202	07	704	70411	03000	404206	0	0	0	0	0	0	0	0
20001001/23020118/12000005		Development of Industrial layout across the State(Premnary)	1204	09	704	70411	03000	404206	0	0	0	0	100,000,000	100,000,000	0	0
20001001/23050101/12000006		Industrial Development i Onitsha harbour layout	1203	07	704	70411	03000	404118	0	0	0	0	0	0	0	0
20001001/23050101/12000007		Establishment of a technology -based data bank for SMEs in	1201	09	704	70411	03000	404206	0	0	0	0	15,000,000	15,000,000	0	995,000
20001001/23050101/12000008		Funds for Small-Scale Industries(FUSSI)	1202	11	704	70411	03000	404206	0	0	0	0	50,000,000	50,000,000	0	0
20001001/23020118/12000009		State Industrial Sheds at Idemili Norh,Ogbunike and ozubulu	1201	11	704	70411	03000	404210	0	0	0	0	350,000,000	350,000,000	0	8,517,280
20001001/23050101/12000010		Anambra State Industrial Policy	1203	07	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23030103/12000011		Revitalization of Industries(Technical and Mgt service)	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050103/12000012		State Council on Industries	1201	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/12000013		Counterpart funding Contribution to bank of Industry	1203	07	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050103/12000014		Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1201	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/12000015		National council on and Industry	1203	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23020118/12000016		NEEM Fertilizer Factory Amawbia	1203	11	704	70411	03000	404206	0	0	0	0	0	0	0	0
20001001/23030124/12000017		Development of Mehanic Villages(Obosi,Awka,Nnewi Area,etc)	1203	11	704	70411	03000	404211	0	0	0	0	0	0	0	0
20001001/23020118/12000018		Organic Fertiizer Facrty Project agulueri	1202	10	704	70411	03000	404102	0	0	0	0	0	0	0	0
20001001/23020118/12000019		Provision of Industrial Development Centre	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23010124/12000020		Production of pre-investment project feasibility studies	1202	09	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
20001001/23050101/12000022		Loans to Industries & Empowerment of Women & Youth and Progr	1204	01	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
20001001/23050101/12000023		Funds for Small-Scale Industries (FUSSI)	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23020124/12000024		State Industrial Sheds at Idemili North, Ogbunike and Ozubul	1201	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23020124/12000025		Ogbaru Oil and Free Export Zone Project	1202	08	704	70411	03000	404205	0	0	0	0	20,000,000	20,000,000	0	0
20001001/23040104/12000026		Anambra State Industrial Policy	1203	07	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
20001001/23050101/12000027		Revitalization of Industries(Technical and Mgt service)	1204	09	704	70411	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
20001001/23050101/12000028		State Council on Industries	1201	07	704	70411	03000	404206	0	0	0	0	6,000,000	6,000,000	0	0
20001001/23020118/12000029		Anambra State Dry Port Project (Ihiala Area)	1202	09	704	70411	03000	404312	0	0	0	0	17,600,000	20,000,000	0	0
20001001/23050101/12000030		Counterpart funding Contribution to bank of Industry	1202	08	704	70411	03000	404206	0	0	0	0	500,000,000	500,000,000	0	0
20001001/23050103/12000031		Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun	1203	08	704	70411	03000	404206	0	0	0	0	20,000,000	20,000,000	0	0
20001001/23050101/12000032		National Council on and Industry	1203	09	704	70411	03000	404206	0	0	0	0	3,000,000	3,000,000	0	0
20001001/23050105/12000033		NEEM Fertilizer Factory Amawbia	1203	01	704	70411	03000	404206	0	0	0	0	180,000,000	180,000,000	0	0
20001001/23040104/12000034		Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc)	1204	07	704	70411	03000	404210	0	0	0	0	50,000,000	50,000,000	0	0
Ministry of Finance Total									995,000,000	995,995,017	997,190,204	2,988,185,221	2,712,000,000	2,712,000,000	536,941,802	247,592,421

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=		
20007001	Office of the Accountant General																	
	Reform of Government and Governance																	
	20007001/23010101/13000001	New office accommodation for sub treasuries	1303	09	701	70160	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0	0	
	20007001/23010113/13000002	Computerizatin of Acct-General's office & provision of equipmt	1303	09	701	70133	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0	0	
	20007001/23050101/13000003	Receipts and Security Printing	1302	09	701	70150	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0	0	
	20007001/23020118/13000004	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	1303	09	704	70443	03000	404206	28,000,000	28,027,996	28,061,633	84,089,629	0	0	0	0	0	
	20007001/23030127/13000005	IPSAS Up grade	1303	09	704	70411	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0	0	
	20007001/23050101/13000006	Capacity building for the Accounting staff	1303	09	704	70474	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0	0	
	20007001/23020101/13000007	Construction of Finance/Treasury House	1303	09	704	70443	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0	0	
	Office of the Accountant General Total								228,000,000	228,227,996	228,501,883	684,729,879	0	0	0	0	0	
20008001	Anambra State Internal Revenue Service																	
	Reform of Government and Governance																	
	20008001/23000000/13000001	BIR Project Actvits:Extension of Office & Constructn of BIR HQ	1301	09	704	70411	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	10,000,000	10,000,000	0	0	0	
	20008001/23000000/13000002	Construction of Zonal Tax offices	1301	09	704	70411	03000	404205	25,000,000	25,025,006	25,055,031	75,080,037	40,000,000	40,000,000	2,544,332	0	0	
	20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	150,000,000	150,150,000	150,330,180	450,480,180	150,000,000	150,000,000	100,365,000	0	0	
	20008001/23000000/13000004	Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	20,000,000	20,020,000	20,044,022	60,064,022	39,000,000	39,000,000	0	0	0	
	20008001/23000000/13000005	Automation and computerization of BIR	1301	09	704	70411	03000	404205	81,000,000	81,080,997	81,178,296	243,259,293	100,000,000	100,000,000	22,000,001	0	0	
	20008001/23000000/13000006	Capacity building for the staff of BIR	1301	09	704	70411	03000	404205	14,500,000	14,514,502	14,531,921	43,546,423	2,000,000	2,000,000	1,745,000	0	0	
	20008001/23000000/13000007	Equipment and furnishing of new buildings for BIR	1301	09	704	70411	03000	404205	50,000,000	50,050,000	50,110,060	150,160,060	30,000,000	30,000,000	9,455,667	0	0	
	20008001/23000000/13000008	Monitoring and Evaluation Activities of BIR	1301	09	704	70411	03000	404205	7,000,000	7,006,999	7,015,403	21,022,402	5,000,000	5,000,000	0	0	0	
	20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)	1301	09	704	70411	03000	404205	15,500,000	15,515,498	15,534,117	46,549,615	25,000,000	25,000,000	0	0	0	
	20008001/23050101/13000010	Production of Taxpayers Education Programme	1302	09	704	70411	03000	404205	40,000,000	40,040,000	40,088,044	120,128,044	30,000,000	30,000,000	0	0	0	
	20008001/23010114/13000012	Printing of Security Documents	1301	09	704	70411	03000	404206	70,000,000	70,070,000	70,154,082	210,224,082	0	0	0	0	0	
	20008001/23050101/13000013	ANSSID Programme & Supervision	1301	09	704	70411	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0	0	
	20008001/23050101/13000010	Production of Taxpayers Education Programme	1301	09	704	70411	03000	404205	0	0	0	0	0	0	0	0	0	
	Anambra State Internal Revenue Service Total								543,000,000	543,543,002	544,195,238	1,630,738,240	431,000,000	431,000,000	136,110,000	0	0	
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation																	
	Growing the Private Sector																	
	22001001/23050101/12000001	7th FGN-UNDP Country Programme (2009-2014)	1203	09	704	70411	03000	404205	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0	0	
	22001001/23020118/12000002	Metallurgical and machine tools project(FOMTOP) Ozubulu	1203	09	704	70411	03000	404309	0	0	0	0	0	0	0	0	0	
	22001001/23020118/12000003	Anambra Industrial park Project	1202	09	704	70411	03000	404102	0	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	22001001/23020118/12000004	Development of Industrial layout across the State: Onitsha,	1203	09	704	70411	03000	404314	0	0	0	0	0	0	0	0
	22001001/23020118/12000005	Industrial development in Onitsha harbour layout	1203	09	704	70411	03000	404118	0	0	0	0	0	0	0	0
	22001001/23020118/12000006	Development of Industrial Layout at Amawbia	1203	09	704	70411	03000	404102	0	0	0	0	0	0	0	0
	22001001/23020118/12000007	Development and modernization of Awka Industrial layout	1203	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
	22001001/23020118/12000008	Palm kernel oil production plant, Uli	1203	09	704	70411	03000	404312	0	0	0	0	0	0	0	0
	22001001/23020118/12000009	Industrial Development Centre	1204	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23030118/12000010	Development of mechanic village at 4 locations	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000011	Production of pre-investment studies and project profiles	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000012	Awka Hotel Project	1203	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
	22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000014	Loans to Industries & Empowerment of Women & Youth and Progr	1202	09	704	70442	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000015	Actualization of Skill Acquisition Centres	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000016	Registration of biz premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	3,000,000	3,003,001	3,006,603	9,009,604	5,000,000	5,000,000	4,500,000	0
	22001001/23020118/12000017	Revitalization of Anambra marketing company limited	1201	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000018	Development of mega shopping malls in Anambra State	1202	09	704	70442	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000019	Funds for Small-Scale Industries (FUSSI)	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000020	Cooperative College Aguleri	1202	09	704	70442	03000	404205	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
	22001001/23050101/12000021	Prdctn of pre-invest. studies & proj profiles on Agulu lake	1201	09	704	70411	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0
	22001001/23050101/12000022	International and local trade fairs	1204	09	704	70411	03000	404205	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	4,782,513	9,559,100
	22001001/23050101/12000023	Cooperative credit scheme	1202	09	704	70411	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
	22001001/23050101/12000024	Statistical survey databank	1201	09	704	70411	03000	404205	20,000,000	20,020,000	20,044,022	60,064,022	10,000,000	10,000,000	4,000,000	0
	22001001/23050101/12000025	Onitsha business village phase II	1202	09	704	70411	03000	404117	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	22001001/23020118/12000026	State Industrial Sheds at Idemili North, Ogbunike and Ozubul	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000027	Micro-credit support to micro, small and medium enter (MSME)	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000028	Ministry of commerce and Industry HIV/AIDS project activitie	1203	08	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000029	Ogbaru Oil and Free Export Zone Project	1203	09	704	70411	03000	404116	0	0	0	0	0	0	0	0
	22001001/23050101/12000030	Anambra State Industrial Policy	1204	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23050101/12000031	Revitalization of Industries(Technical and Mgt service)	1204	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000032	State Council on Industries	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	22001001/23020118/12000033	Onitsha Hotel Resort Project	1203	09	704	70411	03000	404117	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
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Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
	22001001/23020118/12000034	Anambra State Dry Port Project (Ihiala Area)	1201	09	704	70411	03000	404312	0	0	0	0	0	0	0	0	
	22001001/23050101/12000035	Contribution to Bank of Industry	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0	
	22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes	1201	09	704	70411	03000	404205	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	2,000,000	0	
	22001001/23020118/12000037	National Council on Commerce and Industry	1203	09	704	70411	03000	404205	0	0	0	0	3,000,000	3,000,000	0	162,000	
	22001001/23020118/12000038	National Council on Cooperatives	1202	09	704	70411	03000	404205	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	600,000	302,500	
	22001001/23020118/12000039	Office Equipment/Implements	1204	09	704	70411	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	4,000,000	2,000,000	
	22001001/23050101/12000040	Investment and Biz Promotion Activities (National & Intl)	1201	09	704	70411	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	2,000,000	2,000,000	0	0	
	22001001/23020118/12000041	NEEM Fertilizer Factory Amawbia	1201	09	704	70411	03000	404205	0	0	0	0	0	0	0	0	
	22001001/23020118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1201	09	704	70411	03000	404205	13,000,000	13,013,001	13,028,619	39,041,620	0	0	0	0	
	22001001/23050101/12000043	Market development	1203	09	704	70411	03000	404205	450,000,000	450,450,000	450,990,540	1,351,440,540	650,000,000	650,000,000	79,422,792	305,388,071	
	22001001/23020118/12000044	LG Electronics Shopping,Complex & Engineering Academy (Awka)	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0	
	22001001/23020118/12000045	Awka Business Park	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0	
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	0	0	
	22001001/23020124/12000047	Land aquisition & Development for new markets and Market	1204	11	704	70411	03000	404206	0	0	0	0	0	0	0	0	
	22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	1202	09	704	70411	03000	404213	90,000,000	90,090,000	90,198,104	270,288,104	50,000,000	50,000,000	0	0	
	22001001/23020124/12000049	Anambra State Export Promotion Committee	1202	02	704	70411	03000	404205	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0	
	22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	1201	09	704	70411	03000	404205	6,000,000	6,006,002	6,013,205	18,019,207	5,000,000	5,000,000	0	0	
	22001001/23050101/12000051	Trade Mission for Local Goods Development	1204	01	704	70411	03000	404205	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	0	0	
	22001001/23050101/12000052	Development of an E-commerce Policy	1201	09	704	70411	03000	404205	30,000,000	30,030,000	30,066,038	90,096,038	50,000,000	50,000,000	0	0	
	22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Proje	1203	09	704	70411	03000	404206	610,000,000	610,610,000	611,342,737	1,831,952,737	0	0	0	0	
	Ministry of Trade, Commerce, Markets & Wealth Creation Total								1,367,000,000	1,368,367,022	1,370,009,053	4,105,376,075	974,000,000	974,000,000	99,305,305	317,411,671	
28001001	Ministry of Mineral Resources, Science & Technology																
	Information Communication and Technology																
	28001001/23020118/11000001	Exploitation & Exploration of Solid Minerals including monit	1101	11	704	70441	03000	404206	0	0	0	0	0	0	0	0	
	28001001/23020118/11000002	Technology incubation centre, Nnewi	1101	11	704	70441	03000	404314	0	0	0	0	1,500,000	0	1,230,000	0	
	28001001/23020118/11000003	Anambra State Raw Materials Display Centre, Awka	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	
	28001001/23020118/11000004	Analytical Laboratory	1101	11	704	70441	03000	404205	0	0	0	0	2,000,100	0	2,000,000	8,373,750	
	28001001/23020118/11000005	Fabrication of polythene recycling machine (National Foundry	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	
	28001001/23020118/11000006	Pilot Fruit Juice Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	
	28001001/23020118/11000007	Integrated Palm Kernel/Groundnut Oil Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	28001001/23020118/11000008	Composite Garri Processing Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000009	Project Vehicles, Office Furniture and ICT Equipment	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23050101/11000010	Production of pre-investment studies and project profiles	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000011	International Trade Fairs and Expositions	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000012	2014 National Science and Technology (NASTECH) Week	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000013	Mini Brown Sugar Plant, Omor	1101	11	704	70441	03000	404107	0	0	0	0	0	0	0	0
	28001001/23050101/11000014	Research Work	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020124/11000015	Construction of Permanent Science Park	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000016	Participation of the Ministry Renewal in Energy Project Acti	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000017	Capacity Building for Youth	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000018	Erosion Intervention Measure at Technology Incubation Centre	1101	11	704	70441	03000	404314	0	0	0	0	0	0	0	0
	28001001/23020118/11000019	Science and Technology Development (invention/innovation)	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000020	National Council on Science and Technology Summit	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000021	Hydro-Meteorological Services	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000022	Planning, Research, and Statistics Activities	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000023	Access Energy Technology (Waste to Energy Project)	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	2,000,000
	28001001/23020118/11000024	National Technology Training Centre, Ozubulu	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000025	Metal Scraps and Welders/Fabricators Tolls	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000026	Establishment of other incubation centers	1102	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000027	Establishment of Mechanic Village	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000028	Anambra State Identity management Project	1101	11	701	70150	03000	404206	0	0	0	0	730,000	0	724,000	27,370,349
	28001001/23020118/11000029	Provision of first phase network connectivity	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000030	Development of Human Resources for ICT Projects	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000031	Bandwidth subscription and network/hardware maintenance	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000032	Mechanic Workshop Registration	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23020118/11000033	Aluminum and welders and fabrications toll	1101	11	701	70150	03000	404206	0	0	0	0	0	0	0	0
	28001001/23050101/11000034	Annual World Science day	1102	10	701	70111	03000	404205	0	0	0	0	0	0	0	5,000,000
	28001001/23050101/11000035	V-SAT Permit	1102	11	701	70111	03000	404205	0	0	0	0	0	0	0	0
Ministry of Mineral Resources, Science & Technology Total									0	0	0	0	4,230,100	0	3,954,000	42,744,099

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
29001001	Ministry of Transport															
	Enhancing Skills and Knowledge															
	29001001/23050101/05020001	Capacity Building	0502	09	704	70474	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	1,301,300	0
	Road															
	29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff. & Rd de	1702	09	704	70451	03000	404206	32,000,000	32,032,004	32,070,443	96,102,447	32,000,000	32,000,000	10,280,050	29,000,000
	29001001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404206	0	0	0	0	40,000,000	40,000,000	0	0
	29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	10,000,000	10,000,000	4,424,000	4,937,000
	29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
	29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	10,000,000	10,000,000	10,000,000	0
	29001001/23020118/17000006	Dev. of Veh. inspection ground/provision of testing ground f	1702	09	704	70451	03000	404206	0	0	0	0	12,000,000	12,000,000	0	0
	29001001/23020118/17000007	Parks Development	1702	09	704	70451	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	28,500,000	28,500,000	0	0
	29001001/23020118/17000008	Development of ASTA HQs and zonal offices	1702	09	704	70451	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
	29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	34,035,000	34,035,000	5,000,000	0
	29001001/23020118/17000010	Monorail Project	1702	09	704	70451	03000	404206	0	0	0	0	0	0	0	0
	29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	704	70451	03000	404206	2,400,000	2,402,401	2,405,282	7,207,683	2,400,000	2,400,000	0	0
	29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	1701	11	704	70451	03000	404206	0	0	0	0	32,000,000	32,000,000	0	0
	29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	30,000,000	30,000,000	6,000,000	5,000,000
	29001001/23010129/17000014	Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	2,000,000	2,000,000	0	0
	29001001/23010112/17000015	Purchase of office Equipment	1702	11	704	70451	03000	404206	15,028,000	15,043,030	15,061,085	45,132,115	8,250,000	8,250,000	0	0
	29001001/23010112/17000016	Purchase of Office furniture and Fittings	1702	11	706	70650	03000	404205	0	0	0	0	7,000,000	7,000,000	0	0
	29001001/23050103/17000019	Anambra State City Cab Scheme-Tracking Services	1702	01	704	70451	03000	404205	70,000,000	70,070,000	70,154,082	210,224,082	15,000,000	15,000,000	0	0
	Water Ways															
	29001001/23020116/16000001	Development of water Transportation Project	1602	09	704	70452	03000	404107	27,000,000	27,026,999	27,059,436	81,086,435	18,769,900	23,000,000	0	484,800
	Ministry of Transport Total								476,428,000	476,904,434	477,476,726	1,430,809,160	306,954,900	311,185,000	37,005,350	39,421,800
29055001	Anambra State Transport Management Agency - ATMA															
	Reform of Government and Governance															
	2955001/23010105/13000001	Purchase of operational Vehicle for VIO	1305	09	704	70451	03000	404206	120,000,000	120,120,000	120,264,142	360,384,142	0	0	0	0
	2955001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground	1305	09	704	70451	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	0	0	0	0
	2955001/23010112/13000003	Purchase of Office Furniture and Equipment	1305	09	704	70451	03000	404206	0	0	0	0	0	0	0	0
	2955001/23010106/13000006	Purchase of vehicle: Purchase of towing van for the ministry	1305	09	704	70451	03000	404206	74,000,000	74,073,998	74,162,882	222,236,880	0	0	0	0
	Anambra State Transport Management Agency - ATMA Total								209,000,000	209,209,004	209,460,049	627,669,053	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
34001001	Ministry of Works															
	Road															
	34001001/23030113/17000001	Con/Rehab of selected major roads&minor inter community road	1702	11	704	70451	03000	404206	19,385,128,614	19,404,513,740	19,427,799,154	58,217,441,508	25,380,000,000	25,700,000,000	25,142,513,316	32,224,779,71
	34001001/23030113/17000002	Mechanical Engineering Base workshop	1702	11	704	70451	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	50,000,000	50,000,000	0	0
	34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equi	1702	11	704	70451	03000	404206	0	0	0	0	701,622,300	1,499,422,300	700,416,932	117,421,049
	34001001/23020101/17000004	Constr of 2 new area Offices at Nnewi & Agulu (take off fund	1702	11	704	70451	03000	404314	25,000,000	25,025,006	25,055,031	75,080,037	25,000,000	25,000,000	0	0
	34001001/23030113/17000005	Project monitoring	1702	01	704	70451	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipm.	1702	01	704	70451	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	8,000,000	0
	34001001/23030121/17000007	Construction of new Office Blocks	1702	01	704	70451	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
	34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles	1702	01	704	70451	03000	404206	0	0	0	0	0	0	0	0
	34001001/23030113/17000009	Baseline data on road network in Anambra state	1702	01	704	70451	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	20,000,000	20,000,000	0	0
	34001001/23020118/17000010	Ministry of Works HIV Project	1702	01	704	70451	03000	404206	0	0	0	0	0	0	0	0
	34001001/23010128/17000013	Purchase of EDD (explosive device detonator)	1702	07	705	70560	03000	404206	0	0	0	0	0	0	0	0
	34001001/23020101/17000014	Construction of two-storey (3-floors) office Complex at hdq	1702	09	704	70443	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	200,000,000	200,000,000	3,000,000	0
	34001001/23020114/17000015	Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	0	0	0	0	350,000,000	350,000,000	0	0
	34001001/23010105/17000016	Purchase of 1 No. Hilux Vehicle	1702	09	704	70451	03000	404206	0	0	0	0	0	0	0	0
	34001001/23010123/17000017	Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	34001001/23030104/17000018	Rehabilitation of borehole	1702	09	704	70451	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	0	0
	34001001/23030113/17000019	Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	34001001/23020114/17000020	Construction of New asphalt Plant in Awka	1701	09	704	70442	03000	404205	44,000,000	44,043,998	44,096,855	132,140,853	300,000,000	300,000,000	0	0
	34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj	1701	09	704	70443	03000	404206	500,000,000	500,500,000	501,100,600	1,501,600,600	0	0	0	0
	34001001/23020114/17000022	Capacity Building	1701	09	704	70443	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	34001001/23020114/17000023	Community Visibility for Road Projects	1702	09	704	70443	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	Ministry of Works Total								20,404,128,614	20,424,532,768	20,449,042,204	61,277,703,586	27,059,622,300	#####	#####	#####
34004001	Anambra State Road Maintenance Agency															
	Road															
	34004001/23020114/17000025	Road Maintenance Zero Pothole - Anambra North	1702	09	704	70451	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	0	0	0	0
	34004001/23020114/17000026	Road Maintenance Zero Pothole - Anambra Central	1701	09	704	70451	03000	404206	180,000,000	180,180,000	180,396,218	540,576,218	0	0	0	0
	34004001/23020114/17000027	Road Maintenance Zero Pothole - Anambra South	1702	09	704	70451	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	0	0	0	0
	34004001/23020114/17000028	Road Repairs - Anambra North	1702	09	704	70451	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	34004001/23020114/17000029	Road Repairs - Anambra Central	1702	09	704	70451	03000	404206	250,000,000	250,250,000	250,550,300	750,800,300	0	0	0	0
	34004001/23020114/17000030	Road Repairs - Anambra South	1702	09	704	70451	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	34004001/23020114/17000031	Equipment Repairs, Maintenance and servicing	1702	09	704	70451	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
	34004001/23020114/17000032	Equipment purchase, Asphalt plant etc	1702	09	704	70451	03000	404206	270,000,000	270,270,000	270,594,322	810,864,322	0	0	0	0
	Anambra State Road Maintenance Agency Total								1,500,000,000	1,501,500,000	1,503,301,800	4,504,801,800	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour															
	Reform of Government and Governance															
36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	1303	08	704	70411	03000	404301		10,000,000	10,010,000	10,022,016	30,032,016	9,000,000	9,000,000	909,000	0
36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	1303	10	704	70411	03000	404121		100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
36001001/23020118/13000001	Const. of special duties off. bldng for Hon. Comm.,Perm.Sec.	1301	09	704	70443	03000	404206		50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
36001001/23010112/13000002	Purchase of furniture & Off. Equipment	1301	09	704	70411	03000	404206		10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	5,166,566	4,501,625
36001001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	1305	09	704	70451	03000	404206		0	0	0	0	0	0	0	0
36001001/23020119/13000004	Prov.of equip.mat. &manpower for cutting & beaut. 3 Urban	1304	09	701	70133	03000	404117		0	0	0	0	0	0	0	0
36001001/23050103/13000005	Monitoring & Evaluation	1305	09	704	70411	03000	404206		10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	618,000
36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	1305	11	704	70411	03000	404206		60,000,000	60,060,000	60,132,076	180,192,076	50,000,000	50,000,000	11,311,000	25,900,000
36001001/23050101/13000007	Tourism Development	1301	08	704	70411	03000	404206		4,000,000	4,003,998	4,008,800	12,012,798	20,000,000	20,000,000	1,000,000	2,000,000
36001001/23050103/13000008	Anambra State Tourism Board	1301	08	704	70411	03000	404206		3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	0	938,000
36001001/23050103/13000009	National Council on Tourism	1302	09	701	70150	03000	404206		5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	0	0
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	1301	11	704	70411	03000	404206		10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	802,000	6,218,000
36001001/23050104/13000011	Annual Christmas Carnival	1301	09	704	70411	03000	404206		95,000,000	95,095,006	95,209,123	285,304,129	95,000,000	95,000,000	37,773,000	5,500,000
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	1301	11	704	70411	03000	404206		6,000,000	6,006,002	6,013,205	18,019,207	60,000,000	60,000,000	1,000,000	0
36001001/23050104/13000013	Annual Children Cultural Carnival	1301	10	704	70411	03000	404206		5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	1,600,000	0
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1301	11	704	70411	03000	404206		8,000,000	8,007,996	8,017,600	24,025,596	78,000,000	78,000,000	0	0
36001001/23030121/13000017	Rehabilitation/Repair of Office Building	1305	11	704	70443	03000	404206		0	0	0	0	5,000,000	5,000,000	0	0
36001001/23050101/13000020	Capacity Building	1302	09	704	70411	03000	404206		5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	400,000	0
36001001/23050101/13000022	Inagural Anambra Marathon Program	1302	09	704	70411	03000	404206		0	0	0	0	75,000,000	75,000,000	0	0
36001001/23020118/13000023	Construction of Anambra State Cultural Centre Phase 1)	1302	11	704	70411	03000	404206		0	0	0	0	50,000,000	50,000,000	7,043,680	0
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1305	09	704	70411	03000	404206		20,000,000	20,020,000	20,044,022	60,064,022	25,000,000	25,000,000	0	0
	Growing the Private Sector															
36001001/23050101/13000018	PRS Activities	1202	09	704	70473	03000	404206		1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
36001001/23050101/13000019	Outfits for State Cultural Shows	1201	10	704	70411	03000	404206		5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
36001001/23050101/13000025	Communication Visibility activities	1303	09	704	70460	03000	404206		3,017,811	3,020,825	3,024,450	9,063,086	0	0	0	0
	Environmental Improvement															
36001001/23040105/09000001	Clearing/ Cleaning of Water Hycent on top of Sea ways in ANS	0906	07	705	70560	03000	404206		0	0	0	0	0	0	0	0
	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total								410,017,811	410,427,849	410,920,357	1,231,366,017	507,000,000	507,000,000	67,005,246	45,675,625

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
38001001	Ministry of Economic Planning, Budget & Development Partners															
	Reform of Government and Governance															
38001001/23050101/13000001		Programme/Project Formulation, Studies, Policy, and Applicat	1301	08	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,200,000	10,000,000	10,147,750	7,700,000
38001001/23020118/13000002		State Planning Library and Resource Centre	1303	11	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
38001001/23050101/13000003		UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	300,000,000	300,300,000	300,660,360	900,960,360	1,276,980,000	300,000,000	1,276,978,470	198,898,433
38001001/23050101/13000004		DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	50,000,100	20,000,000	50,000,000	0
38001001/23050103/13000005		Project Monitoring and Evaluation, and Public Procurement ma	1305	09	701	70132	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	0	0
38001001/23020127/13000006		Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
38001001/23050101/13000007		Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
38001001/23050101/13000008		UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404206	250,000,000	250,250,000	250,550,300	750,800,300	200,000,000	200,000,000	100,000,000	500,000,000
38001001/23050101/13000009		State Programme on Food and Nutrition	1304	01	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	2,500,000	0
38001001/23050101/13000010		EU-Supported Programmes/Projects	1305	02	701	70132	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	36,000,000	36,000,000	203,200	0
38001001/23050101/13000011		Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
38001001/23050101/13000012		Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	6,420,000	2,451,000
38001001/23050101/13000013		State and Local Governance Reform Project	1301	09	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	2,127,800,000	10,000,000	2,127,722,477	1,031,445,678
38001001/23050101/13000014		World Bank Assisted Community Social Development Agency (CSD	1303	09	701	70132	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	100,000,000	100,000,000	0	95,750,000
38001001/23050101/13000015		Millennium Development Goals (MDGs) Projects	1302	0	701	70132	03000	404206	0	0	0	0	0	0	0	0
38001001/23050101/13000016		Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
38001001/23050101/13000017		Anambra State Identity Management Project	1301	11	701	70132	03000	404206	0	0	0	0	0	0	0	0
38001001/23010105/13000018		Procurement of vehicles: Purchase of 3 no vehicles	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	0
38001001/23010113/13000019		Procurement of office equipments: Pur. of computer set & acc	1303	09	704	70460	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	40,000,000	40,000,000	4,210,000	0
38001001/23020118/13000020		Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	0
38001001/23030121/13000021		Repairs/ Maintenance of Office Equipments	1303	09	701	70111	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
38001001/23050101/13000022		Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	26,078,000	3,250,000
38001001/23050101/13000023		World Bank Assisted Youth Social Development Agency	1303	09	701	70111	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
38001001/23050101/13000024		Sustainable development goals (SDG) projects	1303	09	701	70131	03000	404206	750,000,000	750,750,000	751,650,900	2,252,400,900	0	1,000,000,000	0	200,000,000
38001001/23050101/13000025		State Wide Social Investment Programs	1305	07	701	70111	03000	404206	180,000,000	180,180,000	180,396,218	540,576,218	250,000,000	250,000,000	20,860,152	159,169,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	38001001/23050103/13000026	CSOs Activities	1305	11	701	70111	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	10,000,000	10,000,000	0	6,256,000
	38001001/23050101/13000027	State Social Protection Activities	1305	11	704	70411	03000	404206	0	0	0	0	0	0	0	2,000,000
	38001001/23050101/13000028	Infrastructural Master Plan Phase 1	1305	11	704	70443	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	100,000,000	100,000,000	0	0
	38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects	1301	08	704	70411	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	0	0
	38001001/23050101/13000030	Annual Anambra Development Partnership Summit	1304	09	704	70411	03000	404206	45,000,000	45,045,006	45,099,063	135,144,069	70,000,000	70,000,000	0	0
	38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	1301	11	704	70411	03000	404205	45,000,000	45,045,006	45,099,063	135,144,069	70,000,000	70,000,000	0	0
	38001001/23050101/13000032	Coordination Activities for World Bank Projects	1303	09	701	70150	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	38001001/23050101/13000033	Open Government Partnership (OGP) Activities	1303	09	701	70150	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	Ministry of Economic Planning, Budget & Development Partners Total								2,125,000,000	2,127,125,018	2,129,677,593	6,381,802,611	4,590,980,100	2,466,000,000	3,625,120,049	2,206,920,611
38004001	State Bureau of Statistics															
	Reform of Government and Governance															
	38004001/23050101/13000001	General Censuses	1302	09	701	70132	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	15,000,000	15,000,000	0	0
	38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of st. GDP	1302	09	701	70132	03000	404205	40,000,000	40,040,000	40,088,044	120,128,044	40,000,000	40,000,000	17,980,000	0
	38004001/23050101/13000003	Statistical Publications	1302	09	701	70132	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	20,000,000	20,000,000	0	1,800,000
	38004001/23050101/13000004	Analysis and dissemination of State data	1302	09	701	70132	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	5,000,000	5,000,000	1,000,000	1,200,000
	38004001/23020118/13000005	Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	7,000,000	7,000,000	5,395,000	540,032
	38004001/23030101/13000007	Rehabilitation of Office Building	1301	09	701	70133	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	4,000,000	4,000,000	0	0
	38004001/23010105/13000008	Purchase of Vehicles	1305	09	701	70133	03000	404205	0	0	0	0	0	0	0	0
	38004001/23050103/13000009	Monitoring and Evaluation	1304	09	701	70133	03000	404205	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0
	38004001/23050107/13000010	National Council on Statistics	1305	09	701	70133	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	38004001/23050107/13000011	Anambra State Bureau of Statistics Information System	1305	09	701	70160	03000	404206	1,500,000	1,501,501	1,503,302	4,504,803	0	0	0	0
	38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope	1303	09	701	70160	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	0	0	0	0
	State Bureau of Statistics Total								239,500,000	239,739,531	240,027,205	719,266,736	109,000,000	109,000,000	24,375,000	3,540,032
53001001	Ministry of Housing and Urban Development															
	Housing and Urban Development															
	53001001/23020101/06000001	Provi. of infrast. in Real Estate & Abuja Housing Dev., Awka	0602	09	706	70610	03000	404206	0	0	0	0	330,000,000	0	330,000,000	0
	53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020102/06000003	Block wall fencing to forestall encroachment, constr. of pub	0605	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020104/06000004	Government Guest houses in Enugu	0605	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020101/06000005	Construction of cenotaph including Lawn Tennis Court & Parks	0605	09	706	70610	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	53001001/23010103/06000006	Construction of permanent reception stand at Amansea Awka	0605	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
	53001001/23020101/06000007	Constr. of ultra modern complex fire station/highway emergen	0601	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23030101/06000008	Constr. of pub. buildings across the st. pub. service & LGA	0602	09	706	70610	03000	404206	1,075,000,000	1,076,075,006	1,077,366,291	3,228,441,297	425,000,000	345,000,000	424,749,522	111,477,002
	53001001/23030101/06000009	Constr. of pub. 2 No. Judges & 2 No. magistr. Qts at Uli	0602	09	706	70610	03000	404312	0	0	0	0	0	0	0	0
	53001001/23020101/06000010	Office Block for Ministry of Housing	0602	11	706	70610	03000	404206	0	0	0	0	20,000,000	100,000,000	8,810,048	0
	53001001/23020102/06000011	Standard Slaughter for Awka, Onitsha and Nnewi	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020118/06000012	Provision of Amusement Parks and motor parks	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020102/06000013	Renovation of Anambra 10 Storey building Lagos	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020102/06000014	Provision of Parks	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipments	0603	09	706	70610	03000	404206	0	0	0	0	0	0	0	16,302,671
	53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	0	0	0	0
	53001001/23020118/06000017	Monitoring & Evalu. (M&E) of projects supervised by the Min.	0603	09	706	70610	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	5,000,000	5,000,000	525,000	0
	53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	0602	09	706	70610	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	53001001/23020106/06000019	Rehabilitation of Onitsha Township (Urban Renewal)	0602	09	706	70610	03000	404117	0	0	0	0	0	0	0	0
	53001001/23030101/06000020	Deputy Governor's Residence at Ngene Amawbia	0604	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020106/06000021	Fencing of Nwafor Orizu College of Education	0602	09	706	70610	03000	404121	0	0	0	0	0	0	0	0
	53001001/23020106/06000022	Renovation of Civil Servants quarters at Iyiagu Estate, Awka	0604	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020107/06000028	High Court and Magistrate Court Building	0602	09	706	70610	03000	404206	0	0	0	0	400,000,000	400,000,000	92,231,711	0
	53001001/23020107/06000029	Customary Court Building	0602	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020101/06000030	Quarters for Judges, Magistrate and others	0601	09	706	70610	03000	404206	0	0	0	0	0	0	0	0
	53001001/23020104/06000031	Construction of residential Quaters for political appointees	0604	09	706	70620	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	53001001/23020101/06000032	Capacity Building	0606	09	710	71060	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	53001001/23020101/06000033	Rehabilitation Works at ABS	0604	09	701	71060	03000	404206	500,000,000	500,500,000	501,100,600	1,501,600,600	0	0	0	0
	53001001/23020104/06000066	Provision of Infrastructure at Isieke H/Estate	0601	09	710	71060	03000	404312	0	0	0	0	500,000,000	500,000,000	5,454,640	0
	53001001/23020104/06000067	External Works at Amuba Housing Estate	0602	09	710	71060	03000	404210	0	0	0	0	0	0	0	0
	53001001/23020101/06000068	Construction of International conference Centre Awka	0606	09	710	71060	03000	404206	1,010,000,000	1,011,010,000	1,012,223,217	3,033,233,217	500,000,000	500,000,000	500,000,000	0
	Ministry of Housing and Urban Development Total								2,696,000,000	2,698,696,014	2,701,934,442	8,096,630,456	2,180,000,000	1,850,000,000	1,361,770,921	127,779,673

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
60001001	Ministry of Lands, Physical Planning & Rural Development															
	Housing and Urban Development															
	60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.	0605	11	708	70810	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	6,000,000	6,000,000	0	0
	60001001/23020118/06000002	Review Implementation of struct.Plans for awka & Osha/Nnewi	0605	11	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	0	0
	60001001/23010105/06000003	Procurement of Vehicles	0602	09	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404206	1,110,944,996	1,112,055,944	1,113,390,410	3,336,391,350	2,000,000,000	2,000,000,000	747,067,684	170,654,649
	60001001/23010105/06000005	Purchase of 3No. utility vehicles for Accts and Admin	0603	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	500,000
	60001001/23020101/06000007	Building/Furnishing of Zonal land off. at Nnewi, Ogidi,	0605	11	708	70810	03000	404314	0	0	0	0	0	0	0	0
	60001001/23020101/06000008	Land Survey and Consultancy	0605	07	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	4,500,000	4,500,000	0	0
	60001001/23020118/06000009	Provision of survey control framework	0604	09	708	70810	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	0	0
	60001001/23010133/06000010	Procurement of Equipment and Furniture	0604	09	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	4,664,450	335,550
	60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	0604	11	708	70810	03000	404206	475,000,000	475,475,006	476,045,571	1,426,520,577	12,000,000	12,000,000	0	13,915,000
	60001001/23010133/06000012	Furnishing of GIS Laboratory	0605	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23020118/06000013	Provisn. for Research/Dev.of Anambra State Physical Plan.Boa	0604	09	708	70810	03000	404206	75,000,000	75,075,006	75,165,091	225,240,097	100,000,000	100,000,000	0	0
	60001001/23010105/06000014	Purchase of 2No. 4x4 vhcile for survey dept	0605	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23010133/06000015	Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404206	310,000,000	310,310,000	310,682,377	930,992,377	30,000,000	30,000,000	0	8,997,500
	60001001/23020118/06000018	PPP Provision of infrastructure in private layouts	0605	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23010133/06000019	Lands Legal Unit Activity	0605	11	708	70810	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	1,500,000	1,500,000	350,000	0
	60001001/23010133/06000020	Production of utility maps from base map	0605	11	708	70810	03000	404206	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	0	0
	60001001/23010112/06000021	Purchase of office equipment for Headquarters	0605	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	0	0
	60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	0604	11	708	70810	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	141,200,000	150,000,000	4,375,000	10,640,518
	60001001/23010133/06000024	Purchase of survey Equipment	0604	11	708	70810	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	0	0
	60001001/23010133/06000025	Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	7,000,000	7,000,000	2,203,500	0
	Environmental Improvement															
	60001001/23040102/09000026	State Land Titling,Registration and Reform(SLTR0Project	0905	09	705	70550	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	4,000,000	4,000,000	0	0
	60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image	0905	07	705	70540	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	10,800,000	2,000,000	10,750,000	2,187,500
	Ministry of Lands, Physical Planning & Rural Development Total								2,128,444,996	2,130,573,483	2,133,130,139	6,392,148,618	2,347,500,000	2,347,500,000	769,410,634	207,230,717

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
61001001	Ministry of Power & Domestic Water Development															
	Reform of Government and Governance															
61001001/23020100/13000001		Fire Service Project	1303	09	703	70320	03000	404206	180,000,000	180,180,000	180,396,218	540,576,218	0	0	0	0
61001001/23010123/13000002		protective Kits and wears for Firemen	1303	09	703	70320	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
61001001/23020110/13000003		Fencing and Landscaping at Auleri,Umunze, Ihiala,Nnewi,Agulu	1303	09	703	70320	03000	404102	0	0	0	0	0	0	0	0
61001001/23010107/13000004		Purchase of 6No. Fire Fighting Trucks	1303	09	703	70320	03000	404206	0	0	0	0	0	0	0	0
61001001/23020110/13000005		Construction of 2 No. Fire Station at Ogbunike and Ekwulobia	1303	09	703	70320	03000	404121	0	0	0	0	0	0	0	0
	Power															
61001001/23020103/14000001		Anambra State Rural Electr. Project Phase III &Completion	1401	09	704	70435	03000	404206	1,829,000,000	1,830,829,003	1,833,026,001	5,492,855,004	829,000,000	829,000,000	828,727,837	188,184,505
61001001/23020103/14000002		Rehab. & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	300,000,000	300,000,000	131,356,352	274,123,187
61001001/23020103/14000003		Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404206	800,000,000	800,800,000	801,760,960	2,402,560,960	1,000,000,000	1,000,000,000	987,878,577	244,263,867
61001001/23020103/14000004		Rehabilitation of vandalized networks	1401	09	704	70435	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	100,000,000	100,000,000	0	31,000,000
61001001/23020103/14000005		Provision of Conducive Working Environment	1401	09	704	70435	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	5,000,000	5,000,000	0	0
61001001/23020103/14000006		Provision of electricity for Street Lighting	1401	09	704	70435	03000	404206	0	0	0	0	1,500,000,000	1,500,000,000	1,499,745,528	55,787,200
61001001/23020103/14000007		Liquidation of debt owed for the ADB-Assisted R.E.P.	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23020103/14000008		Completion of on-going electricity projects	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23020103/14000009		Liquid.of Outstanding Consultancy Fees for Recovery of Asset	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23020103/14000010		Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	50,000,000	50,000,000	0	0
61001001/23020103/14000011		Rehabilitation of electricity Installations	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23020103/14000012		Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
61000000/23020103/14000000		Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23020103/14000014		Street Lighting in Urban Centres	1401	09	704	70435	03000	404206	0	0	0	0	0	0	0	0
61001001/23050103/14000022		Project Supervision for the ministry	1401	09	704	70435	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0
61001001/23020110/14000023		Fire Service Supplies	1401	09	704	70412	03000	404206	0	0	0	0	100,000,000	100,000,000	35,698,600	0
61001001/23010123/14000024		Purchase of Uniform	1401	10	704	70412	03000	404206	0	0	0	0	10,000,000	10,000,000	0	0
61001001/23020103/14000025		Fencing and Landscaping	1401	09	704	70481	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	50,000,000	50,000,000	0	0
61001001/23010107/14000026		Purchase of fire fighting Truck	1401	09	704	70435	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	200,000,000	200,000,000	0	64,331,318
61001001/23020110/14000027		Construction of 2 no fire Station	1401	09	704	70435	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	50,000,000	50,000,000	0	0
	Water Resources and Rual Development															
61001001/23020105/10000001		New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404117	150,000,000	150,150,000	150,330,180	450,480,180	200,000,000	200,000,000	0	0
61001001/23020105/10000002		Rehab. of the Greater Onitsha Water Supply distrib. network	1001	09	706	70630	03000	404117	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	9,000,000	0
61001001/23020105/10000003		New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
61001001/23020105/10000004	A-Nnewi Urb.Water-supply Schm.(Regl)/B-Various Water Scheme		1001	09	706	70630	03000	404314	30,000,000	30,030,000	30,066,038	90,096,038	50,000,000	50,000,000	0	2,500,000
61001001/23020105/10000005	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme		1001	09	706	70630	03000	404213	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	18,206,113
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme		1001	09	706	70630	03000	404204	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	7,981,250
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)		1001	09	706	70630	03000	404301	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	2,685,696	0
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme		1001	09	706	70630	03000	404309	10,000,000	10,010,000	10,022,016	30,032,016	15,000,000	15,000,000	0	0
61001001/23020105/10000009	Aguleri Water Scheme		1001	09	706	70630	03000	404102	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	8,176,175	9,582,593
61001001/23020105/10000010	Repair of Equipment		1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	0
61001001/23020105/10000011	Uli Borehole Water Scheme		1001	09	706	70630	03000	404312	20,000,000	20,020,000	20,044,022	60,064,022	50,000,000	50,000,000	0	0
61001001/23020105/10000012	Rural Water-Supplies to various Communities		1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	0
61001001/23020105/10000013	Water Treatment Chemicals		1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	0
61001001/23020105/10000014	Amawbia Water Supply Scheme		1001	09	706	70630	03000	404206	0	0	0	0	15,000,000	15,000,000	0	0
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme		1001	09	706	70630	03000	404121	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
61001001/23020105/10000016	Oba Water Supply Scheme		1001	09	706	70630	03000	404210	20,000,000	20,020,000	20,044,022	60,064,022	15,000,000	15,000,000	0	8,572,098
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme		1001	09	706	70630	03000	404312	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	0	0
61001001/23020105/10000018	Alor Water Supply Scheme		1001	09	706	70630	03000	404309	0	0	0	0	0	0	0	0
61001001/23020105/10000019	Nibo Water Supply Scheme		1001	09	706	70630	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	15,000,000	15,000,000	1,901,250	0
61001001/23020105/10000020	Umunze New Water Scheme		1001	09	706	70630	03000	404309	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
61001001/23020105/10000021	Umuoji Water Supply Scheme		1001	09	706	70630	03000	404210	0	0	0	0	0	0	0	0
61001001/23020105/10000022	Water Supply Projects across the State		1001	09	706	70630	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	100,000,000	100,000,000	51,365,378	44,578,690
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)		1001	09	706	70630	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	40,000,000	40,000,000	0	0
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)		1001	09	706	70630	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	30,000,000	30,000,000	0	204,795,000
61001001/23020105/10000025	Water Governance and Coordination Activities		1001	09	706	70630	03000	404206	0	0	0	0	5,000,000	5,000,000	1,193,000	0
61001001/23020105/10000026	Ojoto Water Scheme		1001	09	706	70630	03000	404211	0	0	0	0	0	0	0	0
61001001/23020118/10000027	10th European Development Fund (EDF) Project		1001	09	706	70630	03000	404206	52,500,000	52,552,497	52,615,558	157,668,055	105,000,000	105,000,000	12,616,769	222,923,411
61001001/23050101/10000028	Grants to communities for self-help projects:		1001	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23050101/10000029	Ru/Dev.Day Celeb.&Award of Prizes to Comm.on Rural Dev.Compe		1001	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23050101/10000030	For the training of State and Local Gov. Community Dev.Offer		1001	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23020118/10000031	State provision for National Rural Community Mobiliz. Prog.		1001	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23010105/10000032	Provision of Project vehicles		1002	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23050101/10000033	Logistics requirement for the valuation Depart. of BBI		1001	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
61001001/23020118/10000034	Purch. & maint. of Drilling equipt. including consultancy		1001	09	706	70620	03000	404206	0	0	0	0	0	0	0	0
61001001/23020116/10000035	Anambra State UNICEF Assisted Water & Env. Sanit. Proj.		1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	61001001/23020105/10000036	Water Scheme to Comm.thro. surface Water/ Small Earth Dams	1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	0
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	150,000,000	150,000,000	0	0
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	1,220,000	0
	61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin	1003	09	706	70630	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404312	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	0
	61001001/23020105/10000043	Dev of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	1002	09	706	70650	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,200,000	2,200,000	0	0
	61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	1001	07	706	70630	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	4,326,870
	61001001/23050101/10000049	STOWA	1003	09	706	70630	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	61001001/23020105/10000050	Water Supply Project to Anambra West	1002	09	706	70630	03000	404103	40,000,000	40,040,000	40,088,044	120,128,044	50,000,000	50,000,000	0	0
	61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework	1002	07	704	70411	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	60,000,000	60,000,000	0	0
	Ministry of Power & Domestic Water Development Total								4,423,500,000	4,427,923,540	4,433,237,084	13,284,660,624	5,396,200,000	5,396,200,000	3,571,565,161	1,381,156,101
Grand Total									40,907,753,421	40,948,661,473	40,997,799,845	122,854,214,739	50,313,197,400	48,976,017,300	36,490,137,514	37,772,568,842

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
18011001 Judicial Service Commission																
Reform of Government and Governance																
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	8,000,000	8,000,000	0	0
	18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404206	55,000,000	55,055,006	55,121,069	165,176,075	117,000,000	117,000,000	500,000	3,815,500
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	88,000	15,580
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	1,500,000	1,500,000	0	50,000
	18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	1303	09	703	70330	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	15,000,000	15,000,000	190,000	0
	18011001/23010112/13000008	Purchase of Office furniture and Fittings	1303	11	703	70330	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	3,000,000	3,000,000	138,000	192,750
	18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises	1303	10	703	70330	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	30,000
	18011001/23050101/13000014	PRS Activities and Capacity Building	1303	11	703	70330	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	4,000,000	4,000,000	1,603,800	1,803,620
Judicial Service Commission Total									109,500,000	109,609,508	109,741,022	328,850,530	152,500,000	152,500,000	2,519,800	5,907,450
26001001 Ministry of Justice																
Reform of Government and Governance																
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	7,000,000	7,000,000	550,000	0
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	0	0
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	20,000,000	20,000,000	250,000	0
	26001001/23020101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	0
	26001001/23010105/13000005	Attorney-General's Ceremonial Robe	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23010101/13000006	Office Block/Accommodation Project	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23010105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh	1305	11	703	70330	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404206	600,000,000	600,600,000	601,320,720	1,801,920,720	361,000,000	361,000,000	265,109,000	18,000,000
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404206	86,661,970	86,748,633	86,852,727	260,263,330	5,000,000	5,000,000	0	0
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
	26001001/23010125/13000011	Purch. of matrls/eqpt for revenue/sanit./prosecution	1305	11	703	70330	03000	404206	205,000,000	205,205,006	205,451,249	615,656,255	3,000,000	3,000,000	2,870,000	0
	26001001/23010125/13000012	Proc.of Comp/Printers/Acces/Stabil, etc for H/Q & Outstation	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	6,000,000	6,000,000	3,975,000	52,800,000
	26001001/23050101/13000014	HIV/AIDS Support	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	6,000,000	6,000,000	3,202,500	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	40,000,000	40,000,000	36,184,200	0
	26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	1,000,000	1,000,000	0	0
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	5,000,000	5,000,000	3,000,000	0
	26001001/23013019/13000019	Rehabilitation of Zonal Offices and Allied Matters	1303	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23010112/13000020	Procurement of Office Equipment and Furniture	1303	11	703	70330	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	8,000,000	8,000,000	4,350,000	0
	26001001/23050101/13000021	Capacity Building	1303	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23010105/13000022	Purchase of Official Vehicles	1303	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	1303	11	703	70330	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	26001001/23050101/13000024	Practice Rights	1305	09	701	70111	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
Ministry of Justice Total									1,170,661,970	1,171,832,643	1,173,238,837	3,515,733,450	520,000,000	520,000,000	319,490,700	70,800,000

26051001 High Court of Justice**Reform of Government and Governance**

	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	63,500,000	36,000,000	63,462,156	7,980,000
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404206	4,600,000	4,604,598	4,610,120	13,814,718	17,800,000	4,600,000	17,764,200	50,000
	26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	1304	11	703	70330	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	25,000,000	25,000,000	17,757,623	9,117,400
	26051001/23010105/13000004	Furniture & Equip.for Courts & Quarters & purchase of Vehicle	1304	11	703	70330	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	51,800,000	22,000,000	51,778,726	14,155,656
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	24,000,000	24,000,000	21,246,900	20,504,804
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404206	70,000,000	70,070,000	70,154,082	210,224,082	79,600,000	70,000,000	79,517,043	37,477,956
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	38,900,000	28,000,000	38,845,331	15,378,998
	26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	22,000,000	22,000,000	17,879,179	9,624,173
	26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	1303	09	706	70610	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	43,600,000	20,000,000	43,587,632	14,152,850
	26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nig Sports comp.	1303	09	708	70810	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	6,000,000	6,000,000	2,900	3,179,200
	26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	2,000,000	2,000,000	1,889,520	597,500
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1303	09	703	70330	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	23,000,000	10,000,000	22,999,205	1,012,294
	26051001/23010106/13000013	Purchase of Vehicles	1301	09	703	70330	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	36,500,000	155,000,000	0	40,060,055
	26051001/23010104/13000014	Purchase of Motor cycles	1301	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	1,805,100	0
	26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activit	1303	10	703	70340	03000	404206	36,500,000	36,536,495	36,580,337	109,616,832	30,500,000	15,000,000	30,481,925	8,350,025
	26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	1303	10	703	70330	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	16,100,000	27,000,000	14,335,745	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	26051001/23020102/13000018	Construction of Quarters for Hon. Judges, Magistrates and Ot	1303	10	703	70330	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	5,500,000	21,000,000	3,565,800	11,000,000
	26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1303	10	703	70330	03000	404206	16,500,000	16,516,495	16,536,315	49,552,810	16,800,000	15,000,000	16,704,249	1,919,660
High Court of Justice Total									680,100,000	680,780,085	681,597,002	2,042,477,087	505,600,000	505,600,000	443,623,234	194,560,570
26052001 Customary Court of Appeal																
Reform of Government and Governance																
	26052001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	404206	0	0	0	0	11,500,000	11,500,000	0	3,237,000
	26052001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	404206	0	0	0	0	10,000,000	10,000,000	0	4,062,000
	26052001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	404206	0	0	0	0	52,000,000	52,000,000	0	37,493,600
	26052001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	404206	0	0	0	0	12,000,000	12,000,000	0	1,137,000
	26052001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23010105/13000007	Furniture & Equipmnt for Courts& Quarters & purchas of Vehicle	1305	11	703	70330	03000	404206	0	0	0	0	12,500,000	12,500,000	0	988,950
	26052001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	404206	0	0	0	0	40,000,000	40,000,000	0	3,000,000
	26052001/23050104/13000010	Anniversaries/Celebration	1303	10	703	70330	03000	404206	0	0	0	0	6,500,000	6,500,000	0	0
	26052001/23010117/13000011	Purchase of Shreding Machines	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23020105/13000012	Provision of Water Facilities:Maintenance of Overhead Tanks	1303	07	703	70330	03000	404206	0	0	0	0	6,000,000	6,000,000	0	0
	26052001/23010106/13000013	Purchase of Vans	1303	09	703	70330	03000	404206	0	0	0	0	3,750,000	3,750,000	0	0
	26052001/23010104/13000014	Purchase of Motor cycles	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23010105/13000015	Purchase of Motor Vehicles	1303	09	703	70330	03000	404206	0	0	0	0	108,000,000	108,000,000	0	0
	26052001/23010115/13000016	Purchase of Photocopying Machines	1303	09	703	70330	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
	26052001/23010113/13000017	Purchase of Computers	1303	09	703	70330	03000	404206	0	0	0	0	2,550,000	2,550,000	0	0
	26052001/23010118/13000018	Purchase of Scanners	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23010126/13000019	Purchase of Sporting/Games Equipment	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23050101/13000020	PRS Activities	1303	09	703	70330	03000	404206	0	0	0	0	6,000,000	6,000,000	0	0
	26052001/23010123/13000021	Purchase of Fire Fighting Equipment	1303	09	703	70330	03000	404206	0	0	0	0	2,500,000	2,500,000	0	0
	26052001/23020123/13000022	Provision of Street Light	1303	09	703	70330	03000	404206	0	0	0	0	9,000,000	9,000,000	0	0
Customary Court of Appeal Total									0	0	0	0	284,300,000	284,300,000	0	49,918,550
Grand Total									1,960,261,970	1,962,222,236	1,964,576,861	5,887,061,067	1,462,400,000	1,462,400,000	765,633,734	321,186,570

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual	
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=	
13001001 Ministry of Youths, Entrepreneurship & Sport Development																	
Youth																	
13001001/23020112/08000001	State Sports Stadium, Awka & others		0803	11	708	70810	03000	404206	0	0	0	0	200,000,000	200,000,000	41,819,500	158,330,379	
13001001/23020112/08000002	Construction of Pilot Schools Facilities		0805	11	708	70810	03000	404206	0	0	0	0	0	0	0	0	
13001001/23020112/08000003	Construction of Zonal Sports Stadium - Nnewi, Idemili & Ekwu		0804	11	708	70810	03000	404314	0	0	0	0	80,000,000	80,000,000	0	0	
13001001/23050101/08000004	State Sports Development; Grants to special sports bodies an		0805	11	708	70810	03000	404206	0	0	0	0	20,000,000	20,000,000	20,000,000	0	
13001001/23020112/08000005	Games village		0804	11	708	70810	03000	404206	0	0	0	0	0	0	0	0	
13001001/23020112/08000006	Golf Course/Anambra State Sports Complex		0804	11	708	70810	03000	404206	0	0	0	0	0	0	0	0	
13001001/23020112/08000007	Sports Competitions: National Sports Competitions, Communi		0803	11	708	70810	03000	404206	0	0	0	0	60,000,000	60,000,000	12,105,900	46,326,600	
13001001/23020112/08000008	Development of Community Playground Across the State		0803	11	708	70810	03000	404206	0	0	0	0	25,000,000	25,000,000	0	0	
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities		0805	11	708	70810	03000	404206	0	0	0	0	20,000,000	20,000,000	0	0	
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment		0801	11	708	70810	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	500,000,000	500,000,000	53,043,825	30,687,000	
13001001/23020112/08000011	Census of unemployed youths, GCC for ITF Training, and Youth		0805	11	708	70810	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	3,453,000	0	
13001001/23010100/08000012	Procurement of Office equipment and Vehicles		0804	11	708	70810	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	4,206,257	7,876,686	
13001001/23050101/08000013	Bee-keeping- Train the Trainers Project (GCC)		0805	11	708	70810	03000	404206	0	0	0	0	0	0	0	0	
13001001/23020112/08000014	Anambra State Young Pioneers Club		0805	11	708	70810	03000	404206	12,000,000	12,012,004	12,026,421	36,038,425	10,000,000	10,000,000	3,803,000	0	
13001001/23050104/08000015	Celebration National Youth Week		0805	11	708	70810	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	5,180,000	0	
13001001/23050101/08000016	Subvention to State Youth Council		0805	11	708	70810	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	3,500,000	2,940,000	
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations		0805	09	708	70810	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	3,600,000	50,000	
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities		0805	11	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	0	0	
13001001/23050101/08000019	Job creation talent discovery projects		0805	11	708	70810	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	3,000,000	3,000,000	595,000	2,800,000	
13001001/23020112/08000020	Construction of Hostel Facilities at Onitsha North and South		0804	11	708	70810	03000	404117	0	0	0	0	30,000,000	30,000,000	0	0	
13001001/23050101/08000021	State Youth Summit Rally		0802	11	708	70850	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	6,000,000	6,000,000	0	0	
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports		0804	11	708	70810	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	10,000,000	10,000,000	80,000	0	
13001001/23020112/08000023	State Football Club:- (a) Formation of football club (b) Gra		0804	11	708	70810	03000	404206	0	0	0	0	20,000,000	20,000,000	500,000	0	
13001001/23020112/08000024	School Sports Project		0803	11	708	70810	03000	404206	0	0	0	0	20,000,000	20,000,000	0	0	
13001001/23020105/08000025	Sports equipment/vehicle purchases		0804	09	708	70810	03000	404206	0	0	0	0	80,000,000	80,000,000	10,000,000	13,875,850	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404206	250,000,000	250,250,000	250,550,300	750,800,300	150,000,000	150,000,000	72,679,799	26,350,000
	13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &	0805	09	708	70810	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
	13001001/23030121/08000028	Office equipment, logistics & repairs	0803	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	13001001/23050101/08000029	Staff development, training and trades	0801	11	708	70810	03000	404206	0	0	0	0	0	0	0	0
	13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation, Website, Confer	0805	11	708	70810	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	14001001/23050104/08000031	National Youth Festival	0805	11	708	70850	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	14001001/23050104/08000032	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	0	0	0	0	0	0	0	0
	13001001/23050104/08000033	Film Village	0805	09	708	70810	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
Ministry of Youths, Entrepreneurship & Sport Development Total									752,000,000	752,752,028	753,655,349	2,258,407,377	1,286,000,000	1,286,000,000	234,566,281	289,236,515
14001001	Ministry of Social Welfare, Children & Women Affairs															
	Youth															
	14001001/23050104/08000001	National Children Festival	0805	11	708	70850	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	0	0
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	7,000,000	7,000,000	0	0
	Gender															
	14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	23,000,000	10,000,000
	14001001/23020101/07000002	Anambra State Social Welfare Centre, Nteje	0704	03	701	70133	03000	404121	20,000,000	20,020,000	20,044,022	60,064,022	18,000,000	18,000,000	15,228,400	10,000,000
	14001001/23050104/07000003	International Women's Day	0705	03	710	71080	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	4,000,000	4,000,000	2,500,000	0
	14001001/23050104/07000004	International Day of the Family	0703	03	710	71080	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	5,000,000	5,000,000	0	197,372
	14001001/23050101/07000005	Training and mobilization of women	0704	03	704	70411	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	6,000,000	6,000,000	3,399,000	2,400,000
	14001001/23050101/07000006	International Rural Women's Day Celebration	0703	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0
	14001001/23050101/07000007	Assistance to W.C.S/T.U women groups	0703	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	0	0
	14001001/23050101/07000008	Anambra State Mother's Summit	0703	03	710	71040	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	15,000,000	15,000,000	15,000,000	12,000,000
	14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	7,000,000	7,000,000	5,000,000	3,000,000
	14001001/23020119/07000010	Anambra State Remand Home	0705	10	710	71080	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	0	0
	14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	0702	03	710	71080	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	13,100,000	10,000,000	13,095,000	230,000
	14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku, Inoma	0704	03	710	71050	03000	404107	20,000,000	20,020,000	20,044,022	60,064,022	21,900,000	25,000,000	0	5,000,000
	14001001/23020118/07000013	Women Development Centre project at Agu- Awka	0702	03	710	71080	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	14001001/23020118/07000014	Construction of Women development complex	0702	03	710	71080	03000	404206	140,000,000	140,140,000	140,308,164	420,448,164	170,000,000	170,000,000	8,505,500	30,386,895
	14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	0	160,000
	14001001/23030121/07000016	Office furnishing and repairs	0703	03	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	0705	03	710	71080	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	60,000,000	60,000,000	59,000,000	60,000,000
	14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	2,000,000	0
	14001001/23020118/07000019	Women Development Centre Library	0702	03	710	71080	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	14001001/23020107/07000020	Establishment of school for delinquent children	0705	03	710	71080	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	20,000,000	20,000,000	0	1,000,000
	14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	0	0
	14001001/23050104/07000022	International Day of the Elderly	0705	03	710	71020	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	5,000,000	5,000,000	0	0
	14001001/23050101/07000023	Capacity building for disabled	0705	08	710	71012	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	3,000,000	3,000,000	3,000,000	0
	14001001/23050104/07000024	International Day of the Disabled	0705	08	710	71012	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	5,000,000	5,000,000	4,000,000	0
	14001001/23050101/07000025	Empowerment of the physically challenged	0704	08	710	71012	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	6,000,000	0
	14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	0705	08	710	71012	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	1,000,000	0
	14001001/23020118/07000027	Leprosy Centre Okija	0704	06	710	71011	03000	404312	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	3,000,000	0
	14001001/23050101/07000028	Control of street begging in urban cities	0705	08	710	71070	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	5,000,000	0
	14001001/23050101/07000029	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	0	0
	14001001/23050101/07000030	Control of children in conflict with the law	0704	08	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
	14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	2,000,000	0
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn	0704	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	5,000,000	5,000,000	5,000,000	0
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	4,000,000	4,000,000	0	0
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and NGOs	0704	08	710	71080	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	4,100,000	3,002,628
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	15,000,000	15,000,000	15,000,000	0
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	8,000,000	8,000,000	7,500,000	5,000,000
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	12,000,000	12,000,000	12,000,000	12,000,000
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	4,000,000	4,000,000	2,000,000	1,500,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
14001001/23050101/07000041	Children's Parliament		0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	1,800,000	0
14001001/23050104/07000042	First Baby of the Year		0705	03	710	71080	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	1,000,000	1,000,000	1,000,000	717,105
14001001/23050101/07000043	Training of proprietors of the day care centres		0701	03	710	71080	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	1,500,000	1,500,000	0	0
14001001/23050101/07000044	NAPTIP programmes and activities		0705	03	710	71070	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	0	0
14001001/23050118/07000045	National Council on Women Affairs		0705	03	710	71070	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	5,000,000	5,000,000	5,000,000	600,000
14001001/23050101/07000046	Child's Right Implementation Committee and Activities		0705	05	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	1,700,000	0
14001001/23050101/07000047	Survey on Women and Children in the State		0705	08	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitn		0705	03	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	0	0
14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom		0705	03	710	71080	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	2,000,000	0
14001001/23050103/07000050	Subvention to Charity Homes		0705	10	710	71070	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	6,000,000	3,000,000	5,900,000	4,890,400
14001001/23050101/07000051	Special Sports for the Disabled		0704	08	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	7,000,000	10,000,000	0	0
14001001/23010105/07000052	Procurement of Vehicles		0705	03	710	71080	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderl		0702	08	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0
14001001/23050101/07000054	School Social Work		0704	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	2,000,000	2,000,000	1,000,000	0
14001001/23050101/07000055	Survey on Persons with Disability		0704	03	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	400,000	0
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment		0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	2,000,000	2,000,000	0	0
14001001/23050101/07000057	Trade fairs for persons with disability		0705	03	710	71070	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	5,000,000	5,000,000	5,000,000	0
14001001/23050101/07000058	Sheltered workshop for persons with disability		0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	8,000,000	8,000,000	0	0
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled		0705	03	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	2,000,000	0
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients		0705	05	710	71070	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	3,000,000	3,000,000	3,000,000	0
14001001/23020118/07000061	Holiday Camp		0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	2,500,000	0
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls		0703	05	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	0	0
14001001/23050101/07000063	Child Protection Network		0705	05	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	0	0
14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons		0705	05	710	71070	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0
14001001/23050101/07000065	Special Activities for Women and Children with disabilities		0705	05	710	71080	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	5,000,000	5,000,000	5,000,000	0
14001001/23050101/07000066	Anambra State Council of Nigerian Legion		0705	05	710	71070	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	1,000,000	0
14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres		0705	09	710	71040	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	1,000,000	0
14001001/23050104/07000068	International White Cane Care Day		0705	09	710	71080	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,000,000	2,000,000	2,000,000	0
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	2,000,000	2,000,000	2,000,000	0
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	3,000,000	1,426,000
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	5,000,000	0
	14001001/23010112/07000073	Store Maintenance	0705	05	710	71080	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	200,000	200,000	200,000	0
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	1,000,000	0
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	3,000,000	3,000,000	3,000,000	0
	14001001/23030118/07000076	Rehabilitation/Repairs of Prof.Dora akunyili women Developme	0705	05	704	70474	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	10,000,000	0
	14001001/23030118/07000077	PRS Activities	0705	05	708	70850	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	14001001/23030118/07000078	Capacity Building	0705	05	708	70850	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
Ministry of Social Welfare, Children & Women Affairs Total									720,000,000	720,720,139	721,584,866	2,162,305,005	654,700,000	654,700,000	262,627,900	163,510,400

17001001 Ministry of Basic Education**Enhancing Skills and Knowledge**

17001001/23030106/05000001	Rehabilitation & Re-equipment of Primary Schools	0505	02	709	70970	03000	404206	0	0	0	0	0	0	0	0	0
17001001/23020107/05000002	Provision of facilities for Nomadic Education	0503	02	709	70970	03000	404206	0	0	0	0	0	0	0	0	0
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404206	32,000,000	32,032,004	32,070,443	96,102,447	35,000,000	35,000,000	3,500,000	4,000,000	
17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	4,595,000	1,000,000	
17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404206	23,000,000	23,023,001	23,050,624	69,073,625	10,000,000	10,000,000	0	0	
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	100,000,000	100,000,000	9,000,000	0	
17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)	0505	02	709	70970	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	0	
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	0505	02	709	70970	03000	404206	250,000,000	250,250,000	250,550,300	750,800,300	120,000,000	120,000,000	0	0	
17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	50,000,000	50,000,000	0	0	
17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404206	275,000,000	275,275,006	275,605,331	825,880,337	390,000,000	390,000,000	162,034,848	249,985,232	
17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404206	0	0	0	0	41,700,000	0	41,686,746	51,341,228	
17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC,	0507	02	709	70970	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	18,300,000	60,000,000	0	0	
17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	0505	02	709	70970	03000	404206	35,000,000	35,035,006	35,077,047	105,112,053	30,000,000	30,000,000	1,491,429	0	
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati	0503	02	709	70921	03000	404206	22,000,000	22,022,004	22,048,427	66,070,431	40,000,000	40,000,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
17001001/23020118/05000015	Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	0503	02	709	70970	03000	404206	0	0	0	0	15,600,000	0	15,500,000	182,583,800	
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	14,400,000	30,000,000	4,685,000	18,975,000	
17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0	
17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	0	67,000	
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	5,000,000	5,000,000	0	0	
17001001/23020118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0504	02	709	70970	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0	
17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	288,500,000	288,788,499	289,135,042	866,423,541	0	0	0	52,037,000	
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404206	119,000,000	119,119,003	119,261,944	357,380,947	100,000,000	100,000,000	5,000,000	0	
17001001/23020118/05000023	Higher School Certificate (HSC) Programmes	0507	02	709	70970	03000	404206	0	0	0	0	0	0	0	0	
17001001/23020118/05000024	A.French Language Teaching Project, B. Introduc	0510	02	709	70970	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0	
17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404206	43,000,000	43,043,001	43,094,657	129,137,658	10,000,000	10,000,000	0	61,000	
17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404206	35,000,000	35,035,006	35,077,047	105,112,053	30,000,000	30,000,000	2,632,500	66,000	
17001001/23020127/05000027	Provision of Solar Power to Some Selected Secondary Schools	0505	11	709	70970	03000	404206	0	0	0	0	0	0	0	0	
17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404206	130,000,000	130,130,000	130,286,158	390,416,158	469,400,000	500,000,000	0	0	
17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	3,000,000	3,000,000	0	0	
17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	20,000,000	20,000,000	0	0	
17001001/23020118/05000031	Women Education Centre	0501	11	709	70970	03000	404206	0	0	0	0	0	0	0	0	
17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Edu. Board	0501	11	709	70970	03000	404206	0	0	0	0	1,100,000,000	1,100,000,000	750,000,000	0	
17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	0	0	
17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	50,000,000	50,000,000	0	0	
17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	100,000,000	100,000,000	0	11,000,000	
17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	0504	02	709	70970	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	40,000,000	40,000,000	0	0	
17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404206	2,400,000,000	2,402,400,000	2,405,282,881	7,207,682,881	400,000,000	400,000,000	5,000,000	39,184,688	
17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	850,000,000	850,000,000	0	38,810,383	
17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	0501	02	709	70970	03000	404206	1,500,000,000	1,501,500,000	1,503,301,801	4,504,801,801	1,200,000,000	1,200,000,000	881,574,804	1,253,413,713	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	0501	02	709	70970	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	4,500,000
	17001001/23020118/05000041	Anambra State Polytechnic,Mgbaukwu	0509	11	709	70941	03000	404205	0	0	0	0	0	0	0	147,446,363
	17051001/2330106/05000008	Rehabilitation/ Repair of School Laboratories	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
Ministry of Basic Education Total									5,568,500,000	5,574,068,568	5,580,757,439	16,723,326,007	5,412,400,000	5,443,000,000	1,886,700,327	2,054,471,407
17003001	Anambra State Universal Basic Education Board															
	Enhancing Skills and Knowledge															
	17003001/23050103/05000001	UBEC cash counterpart contribution	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23020118/05000002	Construction of 1No staff canteen	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23020118/05000003	Construction of 80Nos 3 classroom blocks for Primary schools	0510	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23020118/05000004	Constr. of 50Nos 3 classroom blocks for JSS in the 13 LGAs	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23030106/05000005	Construction of 2Nos Staff/visitor VIP toilets in the SUBEB	0504	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23020127/05000006	Construction of 60Nos VIP toilets for primary and JSS	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings	0509	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23030118/05000008	Rehabilitation of SUBEB Headquarters	0506	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23010106/05000009	Purchase of 4Nos vehicles, 3No Hilux and 1No. Bus	0502	02	709	70960	03000	404205	0	0	0	0	0	0	0	0
	17003001/23010113/05000010	Purchase of 20Nos Computer sets for SUBEB H/qtrs. And 13 LGA	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17003001/23010112/05000011	Prov.of school furniture for primary and JSS in the State	0508	02	709	70960	03000	404206	0	0	0	0	30,600,000	0	30,570,000	0
	17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff	0508	02	709	70960	03000	404206	0	0	0	0	0	0	0	0
Anambra State Universal Basic Education Board Total									0	0	0	0	30,600,000	0	30,570,000	0
17051001	Post Primary School Service Commission PPSSC															
	Enhancing Skills and Knowledge															
	17051001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23010125/05000002	Purchase of Library Books	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23010126/05000003	Purchase of Sporting Game equipment	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23020101/05000004	Construction/Provision of Office Buildings at 3 zones	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	17051001/23020107/05000005	Construction/Provision of Public Schools	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23030106/05000006	Rehabilitation/Repair of Public Schools at the three zones	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23030110/05000007	Rehabilitation/ Repair of School Libraries	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23020116/05000009	Erosion and Flood Control	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
	17051001/23020127/11000010	Construction Of ICT Infrastructures	0502	11	709	70922	03000	404206	0	0	0	0	0	0	0	0
Post Primary School Service Commission PPSSC Total									0	0	0	0	0	0	0	0
21001001 Ministry of Health																
Improvement to Human Health																
	21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	70,000,000	70,000,000	0	5,000,000
	21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206	2,000,000,000	2,002,000,000	2,004,402,401	6,006,402,401	1,000,000,000	1,000,000,000	131,144,339	134,619,322
	21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	300,000,000	300,000,000	2,000,000	10,000,000
	21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	30,000,000	30,000,000	6,000,004	0
	21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	3,460,003	50,000,000
	21001001/23030105/04000006	Upkeep&Maint.of Centrl Pharmceutcl/Medical Equip complx,Awka	0410	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	11,370,000	11,370,000	0	0
	21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404210	80,000,000	80,080,000	80,176,098	240,256,098	100,000,000	100,000,000	5,000,000	11,951,500
	21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404210	50,000,000	50,050,000	50,110,060	150,160,060	45,000,000	45,000,000	13,745,009	0
	21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404210	150,000,000	150,150,000	150,330,180	450,480,180	120,000,000	120,000,000	16,500,013	80,000,000
	21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst	0409	09	707	70750	03000	404206	150,000,000	150,150,000	150,330,180	450,480,180	100,000,000	100,000,000	3,499,400	49,794,045
	21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	0408	09	707	70750	03000	404206	80,000,000	80,080,000	80,176,098	240,256,098	100,000,000	100,000,000	27,170,002	7,500,000
	21001001/23050101/04000012	Prevention and Control of River Blindness (Onchoseriasis)	0411	09	707	70750	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	10,000,000	10,000,000	800,800	5,000,000
	21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206	430,000,000	430,430,000	430,946,518	1,291,376,518	410,000,000	410,000,000	14,000,000	100,000,000
	21001001/23050101/04000014	Fake Drug Control	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	20,000,000	20,000,000	0	0
	21001001/23050101/04000015	National Programme on Immunization	0409	09	707	70750	03000	404206	0	0	0	0	0	0	0	400,000
	21001001/23050101/04000016	Drug Quality Control and Assurance	0411	09	707	70750	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	9,500,000	9,500,000	0	0
	21001001/23050101/04000017	Control Programme for HIV/AIDS	0401	06	707	70750	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	20,000,000	20,000,000	2,000,000	712,000
	21001001/23050101/04000018	World Bank Health System Projects (HSDP II)	0407	09	707	70750	03000	404206	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
	21001001/23050101/04000019	Reproductive Health Services	0406	09	707	70750	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	20,000,000	20,000,000	8,600,453	11,000,000
	21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404206	70,000,000	70,070,000	70,154,082	210,224,082	50,000,000	50,000,000	3,000,003	957,600
	21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	15,500,000	15,500,000	0	0
	21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	11,000,008	0
	21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)including Health/IMCI Info&Com	0411	09	707	70750	03000	404206	400,000	400,396	400,876	1,201,272	20,000,000	20,000,000	5,000,000	0
	21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	1,300,001	1,000,000
	21001001/23050101/04000025	Traditional Medicine Programme	0411	09	707	70750	03000	404206	0	0	0	0	100,000	0	4,000,004	1,000,000
	21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	2,900,000	3,000,000	0	0
	21001001/23050101/04000027	Prevnnt & Ctrl of Non-Communicabl Diseases,Sickle Cel, e.t.c	0411	09	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	0	4,200,000
	21001001/23050101/04000028	Health Insuranc Scheme&Community Hlth System & financng schem	0406	09	707	70750	03000	404206	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	2,000,000,000	2,000,000,000	27,560,027	340,650,074
	21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	0413	09	707	70750	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	25,000,000	25,000,000	2,704,506	6,000,000
	21001001/23050101/04000030	Establishmnt of Min of Health Website & Int'l Accesibility	0406	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	25,000,000	25,000,000	0	0
	21001001/23050101/04000031	Anambra State News Publicatn Policy Document,Technical Report	0406	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	9,000,000	9,000,000	1,675,001	2,200,000
	21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Servics (ASHERRS)	0410	09	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	10,000,000	10,000,000	0	12,924,690
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	30,000,000	30,030,000	30,066,038	90,096,038	20,000,000	20,000,000	0	0
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	5,000,000	5,000,000	0	2,500,000
	21001001/23020118/04000035	Imprvmnt of Facility/Infrastructral Imprvmnt at Cotage hosp	0406	09	707	70750	03000	404206	25,000,000	25,025,006	25,055,031	75,080,037	20,000,000	20,000,000	0	0
	21001001/23030105/04000036	Reconstruction of General Hospital, Umueri	0410	09	707	70750	03000	404102	0	0	0	0	0	0	0	0
	21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	0406	09	707	70750	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	115,000,000	115,000,000	9,600,009	8,600,000
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	75,000,000	75,000,000	40,362,819	67,086,813
	21001001/23050101/04000039	Ctrl of Emerging Comunicabl Diseases-Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	20,000,000	20,000,000	0	5,500,000
	21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	0410	09	707	70750	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	51,400,000	0	63,361,649	219,462,890
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	35,000,000	35,000,000	27,335,693	32,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	20,000,000	20,000,000	6,109,250	10,000,000
	21001001/23050101/04000043	Task force on Registrtrn of Hosps, Clinics, Maternity homes	0408	05	707	70750	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	30,000,000	30,000,000	0	0
	21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404206	0	0	0	0	25,000,000	25,000,000	0	0
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	50,000,000	50,000,000	60,984,679	57,360,474
	21001001/23020106/04000047	Construction of 3No. Maternal & Child Health	0403	05	707	70750	03000	404206	0	0	0	0	80,000,000	80,000,000	0	0
	21001001/23020118/04000048	Construction od 3no Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	198,600,000	250,000,000	0	0
	21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)	0404	04	707	70750	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	38,400,000	50,000,000	0	0
	21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	0408	05	707	70750	03000	404206	90,000,000	90,090,000	90,198,104	270,288,104	100,000,000	100,000,000	0	3,000,000
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	200,000	200,204	200,444	600,648	5,000,000	5,000,000	0	2,000,000
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	70,000,000	70,070,000	70,154,082	210,224,082	10,000,000	10,000,000	0	0
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	0403	04	707	70750	03000	404206	80,000,000	80,080,000	80,176,098	240,256,098	100,000,000	100,000,000	0	0
	21001001/23050101/04000054	Primary Health Care Development Programme	0403	04	707	70750	03000	404206	0	0	0	0	11,600,000	0	11,500,000	200,766,053
	21001001/23020106/04000055	Drug Revolving Fund System	0408	04	707	70750	03000	404206	0	0	0	0	100,000,000	100,000,000	0	0
	21001001/23020106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre	0407	04	707	70750	03000	404206	0	0	0	0	50,000,000	50,000,000	0	0
	21001001/23020106/04000057	Family Planning Programme and Activities	0404	05	707	70750	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
	21001001/23020106/04000058	Zero Hepatitis Programme and Activities	0407	05	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)	0407	05	707	70750	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L	0410	05	707	70750	03000	404206	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	0	0	0	0
Ministry of Health Total									6,540,600,000	6,547,140,623	6,554,997,208	19,642,737,831	5,808,370,000	5,808,370,000	509,413,671	1,443,185,461
21001002	Indigenous Medicine and Herbal Practice Improvement to Human Health															
	21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	0401	09	707	70721	03000	404206	14,000,000	14,013,998	14,030,817	42,044,815	14,000,000	14,000,000	0	0
	21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi	0407	09	707	70721	03000	404206	44,000,000	44,043,998	44,096,855	132,140,853	44,000,000	44,000,000	0	0
	21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0406	09	707	70721	03000	404206	80,000,000	80,080,000	80,176,098	240,256,098	80,000,000	80,000,000	0	0

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Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
	21001002/23050101/04000004	Training (Others)	0412	09	707	70721	03000	404206	32,000,000	32,032,004	32,070,443	96,102,447	32,000,000	32,000,000	0	0
	21001002/23050103/04000005	Enforcement /Compliance	0407	09	707	70721	03000	404206	56,000,000	56,056,002	56,123,265	168,179,267	56,000,000	56,000,000	0	0
	21001002/23050101/04000006	Resarch and Statistics	0405	09	707	70721	03000	404206	64,000,000	64,063,998	64,140,877	192,204,875	64,000,000	64,000,000	0	0
	21001002/23050101/04000007	Stake Holders Summit	0408	09	707	70721	03000	404206	46,000,000	46,046,002	46,101,260	138,147,262	46,000,000	46,000,000	0	0
	21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	0411	09	707	70721	03000	404206	21,500,000	21,521,501	21,547,324	64,568,825	21,500,000	21,500,000	0	0
	21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0401	09	707	70721	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
	Indigenous Medicine and Herbal Practice Total								361,500,000	361,861,501	362,295,739	1,085,657,240	357,500,000	357,500,000	0	0
21003001	Anambra State Primary Health Care Agency															
	Reform of Government and Governance															
	21003001/23010105/13000002	Procurement & Maintenance of 3 Project Vehicle + Insurance	1305	04	707	70740	03000	404206	0	0	0	0	0	0	0	0
	21003001/23020101/13000003	Anambra PHC Development Agency Office Completion of Building	1303	04	707	70740	03000	404206	0	0	0	0	0	0	0	0
	21003001/23050101/13000004	Monitoring and Evaluation Activities	1302	09	707	70740	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
	Improvement to Human Health															
	21003001/23050101/04000001	Capacity Building	0403	04	707	70740	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	500,000	500,000	0	0
	21003001/23050101/04000002	Maternal, New born and Child Health Week	0401	04	707	70740	03000	404206	29,735,000	29,764,736	29,800,451	89,300,187	250,000	250,000	0	0
	21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0404	04	707	70740	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	10,000,000	10,000,000	0	0
	21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0404	04	707	70740	03000	404205	71,500,000	71,571,501	71,657,384	214,728,885	2,400,000	2,400,000	0	0
	21003001/23050101/04000005	Health Education and Social Mobilization	0404	04	707	70740	03000	404205	20,000,000	20,020,000	20,044,022	60,064,022	1,000,000	1,000,000	0	0
	21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0406	04	707	70740	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	367,500	367,500	0	0
	21003001/23050101/04000007	Nutrition Clubs/Nutrition Weeks	0401	04	707	70740	03000	404205	3,000,000	3,003,001	3,006,603	9,009,604	1,500,000	1,500,000	0	0
	21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt	0403	04	707	70740	03000	404205	2,000,000	2,002,004	2,004,405	6,006,409	2,500,000	2,500,000	0	0
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	200,000,000	200,200,000	200,440,240	600,640,240	7,500,000	7,500,000	0	0
	21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	100,000,000	100,100,000	100,220,120	300,320,120	1,000,000	1,000,000	0	0
	21003001/23050101/04000011	PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day	0404	04	707	70740	03000	404205	3,000,000	3,003,001	3,006,603	9,009,604	100,000,000	100,000,000	0	0
	21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks	0403	04	707	70740	03000	404205	2,000,000	2,002,004	2,004,405	6,006,409	50,000,000	50,000,000	0	0
	21003001/23050101/04000013	Equipment of PHCs in the State	0404	04	707	70740	03000	404205	500,000,000	500,500,000	501,100,600	1,501,600,600	277,004,000	277,004,000	0	0
	21003001/23050101/04000014	Health Education And Mobilization	0403	04	707	70740	03000	404205	0	0	0	0	2,500,000	2,500,000	0	0
	21003001/23050101/04000015	Supervision of Health facilities in Communities	0404	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0

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Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
21003001/23050101/04000016	Creation of Nutrition Centres in 3 Senatorial Zones		0404	04	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23050101/04000017	Nutrition Clubs/World Nutrition Week		0404	04	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000018	Training of Health Personels on MUAC Tapes quarterly		0412	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities		0404	04	707	70740	03000	404205	0	0	0	0	250,000	250,000	0	0
21003001/23050101/04000020	Upgrading of ORS Corners to Nutrition Corners in existig Gov		0404	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs		0404	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000022	Immunization		0404	04	707	70740	03000	404205	0	0	0	0	70,228,500	70,228,500	0	0
21003001/23050101/04000023	Establishing and Furnishing of SERCC Office at ASPHCDA		0410	05	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23050101/04000024	Establishing and Furnishing of LERCC Office in each LGAs		0408	09	707	70740	03000	404205	0	0	0	0	10,000,000	10,000,000	0	0
21003001/23050101/04000025	Capacity Building for 1650 Health workers on Immunization Mo		0404	04	707	70740	03000	404205	0	0	0	0	15,000,000	15,000,000	0	0
21003001/23050101/04000026	Conduct Quarterly Cold Chain Equipment Maintenance in the St		0403	05	707	70740	03000	404205	0	0	0	0	35,000,000	35,000,000	0	0
21003001/23050101/04000027	Fueling of Generators at State and LGA Cold chain store		0401	04	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23050101/04000028	Provision of 80,000 Child Health cards in the State		0404	04	707	70740	03000	404205	0	0	0	0	2,500,000	2,500,000	0	0
21003001/23050101/04000029	Production and Running of jingles twice a week on radio/ Tv		0404	04	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000030	Support Supervision by State and LGA Team twice a month		0404	04	707	70740	03000	404205	0	0	0	0	3,500,000	3,500,000	0	0
21003001/23050101/04000031	Monthly Technical meetings for LOs,CCOs,DSNOs,SLWG,STWG etc		0405	09	707	70740	03000	404205	0	0	0	0	2,500,000	2,500,000	0	0
21003001/23050101/04000032	Provision of Computers to 21 LGA,CCOs/ Trainig of Software d		0405	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000033	Conduct PHCs needs Assessment in the State		0408	04	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23050101/04000034	Conduct quarterly Meeting of SPHCDA and LGA HOD Health		0405	09	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
21003001/23050101/04000035	M & E/SO/SCCO/DHMS Officers and 21 LGAs program officers		0403	04	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
21003001/23050101/04000036	Weekly Spot Check of Drug Utilization on Health facilities		0407	09	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000037	Training of Pharmacists in charge og Drugs in all LGA Facili		0411	04	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0

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Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
21003001/23050101/04000038	Monthly Supervisoy stock taking of Drugs & Commodities in LG		0407	04	707	70740	03000	404205	0	0	0	0	41,450,000	750,000	41,391,553	0
21003001/23050101/04000039	Public Sensitization Workshop on Health Matters		0412	09	707	70740	03000	404205	0	0	0	0	2,500,000	2,500,000	0	0
21003001/23050101/04000040	Quarterly SPHCDA Newsletter Publication		0403	09	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23050101/04000041	Monthly Supervision in 21 LGAs		0404	09	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000042	Monitoring PHC activities Quarterly		0404	04	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
21003001/23050101/04000043	Training of Staffs and other Key Personel on Health MGT.		0412	04	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
21003001/23050104/04000044	PHC Impl. comm./Celebratn of National/Inter.world Popu. day		0413	09	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000045	Training 100 Health Workers & Social Mobilization Health		0412	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000046	Training & Retraining of 560 Health Record officers on HMS		0412	09	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000047	Printing of HMS register (Erson 2013)		0412	04	707	70740	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
21003001/23050101/04000048	Capacity Building for 200 Health Workers Syndrome Mgt.		0403	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000049	Computer for SPHCDA Officers with internet connection		0405	04	707	70740	03000	404205	0	0	0	0	2,500,000	2,500,000	0	0
21003001/23050101/04000050	Training of Health Workers on use of ODK		0401	04	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000051	Strengthening Health System for PHC delivery		0403	05	707	70740	03000	404205	0	0	0	0	250,000	250,000	0	0
21003001/23010105/04000052	Procurement and Mainenance of 3 Project vehicles/insurance		0405	09	707	70740	03000	404205	0	0	0	0	25,500,000	25,500,000	0	0
21003001/23050101/04000053	Health Statistical Survey		0403	05	707	70740	03000	404205	0	0	0	0	4,500,000	4,500,000	0	0
21003001/23010122/04000054	Equiping 63 Renovated PHCs in the State		0403	05	707	70740	03000	404205	0	0	0	0	31,500,000	31,500,000	0	0
21003001/23050101/04000055	A 3 day Sensitization Program for Immunization.		0404	04	707	70740	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
21003001/23050101/04000056	Quarterly Meeting of State Social Mobilizatn Comm. SSMC 21LG		0403	04	707	70740	03000	404205	0	0	0	0	500,000	500,000	0	0
21003001/23050101/04000057	Procurement of 500 Megaphone & Trainig announcers on key Mas		0403	04	707	70740	03000	404205	0	0	0	0	1,500,000	1,500,000	0	0
21003001/23050101/04000058	Monitoring And Evaluation 21 LGAs /PHCs fueling(Lumpsum)		0404	09	707	70740	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
21003001/23020101/04000059	Construction of ANSPHCDA Office Building		0408	05	707	70740	03000	404206	0	0	0	0	34,300,000	75,000,000	0	0
21003001/23010112/1300000001	Purchase of Office Furniture and Equipment		0401	04	707	70740	03000	404206								
Anambra State Primary Health Care Agency Total									30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
									1,048,235,000	1,049,283,257	1,050,542,383	3,148,060,640	800,000,000	800,000,000	41,391,553	0

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Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
21027001 Chukwuemeka Odumegwu Ojukwu University Teaching Hospital																
Reform of Government and Governance																
	21027001/23000000/13000001	Purchase of Office Furniture & Equipment	1305	05	701	70133	03000	404206	28,000,000	28,027,996	28,061,633	84,089,629	33,000,000	33,000,000	0	0
	21027001/23000000/13000002	Rehabilitation of Office Buildings	1305	05	701	70133	03000	404206	19,000,000	19,019,003	19,041,824	57,060,827	70,200,000	70,200,000	0	0
	21027001/23000000/13000003	Procurement of Generator Set	1305	05	701	70133	03000	404206	0	0	0	0	25,000,000	25,000,000	0	0
	21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	1305	05	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	25,220,393	25,220,393	0	0
	21027001/23050101/13000005	Accreditation of Department and Colleges	1301	05	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	1,500,000	1,500,000	0	0
	21027001/23000000/13000006	Procurement of 10Desktop Computers @ 100,000.	1301	05	701	70133	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	21027001/23000000/13000007	Procurement of 4 Photocopying Machines @ .50m	1302	05	701	70133	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
	21027001/23000000/13000008	Constr/Provision of Physiotherapy Ent, Optomology Building	1305	05	701	70133	03000	404206	0	0	0	0	100,000,000	100,000,000	0	0
	21027001/23000000/13000009	Rehabilitation/Repairs-Electricity (sub Station)	1301	05	701	70133	03000	404206	0	0	0	0	12,960,000	12,960,000	0	0
	21027001/23000000/13000010	Rehabilitation/Repairs-Water Facilities (Bore Holes)	1302	05	701	70133	03000	404206	0	0	0	0	11,400,000	11,400,000	0	0
	21027001/23000000/13000011	Rehabilitation/Repairs-Office Buildings (Maintenance)	1301	05	701	70133	03000	404206	0	0	0	0	17,952,305	17,952,305	0	0
	21027001/23000000/13000012	Maintenance/Repairs of 5 existing Power Generating Plants	1302	05	701	70133	03000	404206	0	0	0	0	3,896,002	3,896,002	0	0
	21027001/23000000/13000013	Rehabilitation Repairs of ICT Infrastuctures	1302	05	701	70133	03000	404206	0	0	0	0	3,580,000	3,580,000	0	0
	21027001/23000000/13000014	National Accreditations of Departments -Fees & Other Requip	1301	05	701	70150	03000	404206	0	0	0	0	15,000,000	15,000,000	0	0
	21027001/23000000/13000015	West African Accreditation Fees and Other Requirements	1302	05	701	70150	03000	404206	0	0	0	0	25,000,000	25,000,000	0	0
Improvement to Human Health																
	21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	0408	05	707	70731	03000	404206	204,000,000	204,203,998	204,449,040	612,653,038	50,000,000	50,000,000	0	0
	21027001/23000000/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	500,000,000	500,500,000	501,100,600	1,501,600,600	615,291,300	615,291,300	0	0
	21027001/23000000/04000003	Intensive Care Unit	0408	05	707	70731	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	50,000,000	50,000,000	0	0
	21027001/23000000/04000004	Completion of Privat ward under const & Isolation Unit	0403	05	707	70731	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	100,000,000	100,000,000	0	0
	21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	0408	05	707	70731	03000	404206	60,000,000	60,060,000	60,132,076	180,192,076	10,000,000	10,000,000	0	0
Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total									956,000,000	956,956,003	958,104,356	2,871,060,359	1,173,000,000	1,173,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
21102001	State Hospital Management Board (SHMB)															
	21102001/23000000/00000000	Capex - Social Sector - Anambra State Hospital Mgt. Board	0408	05	707	70740	03000	404213	0	0	0	0	0	0	0	0
	State Hospital Management Board (SHMB) Total								0	0	0	0	0	0	0	0
35001001	Ministry of Environment, Beautification & Ecology															
	Environmental Improvement															
	35001001/23040102/09000001	Environmental Health Monitoring and Control	0903	07	705	70530	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	500,000	500,000	0	0
	35001001/23040104/09000002	Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	35001001/23010105/09000003	Pests and Vectors control	0903	07	705	70530	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	35001001/23040102/09000004	Household Sanitary Inspection Activities	0903	07	705	70520	03000	404206	8,000,000	8,007,996	8,017,600	24,025,596	2,000,000	2,000,000	2,000,000	1,565,000
	35001001/23040102/09000005	School Environmental Health Outreach Programme	0903	07	705	70520	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	500,000	500,000	0	0
	35001001/23040104/09000006	Public enlightenment on Ecological issues	0905	07	705	70520	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	5,000,000	5,000,000	0	0
	35001001/23040101/09000008	Parks & Gardens development - Beautification	0904	07	705	70550	03000	404206	0	0	0	0	0	0	0	0
	35001001/23040101/09000009	Highway landscaping, grass seedling planting and maintenance	0904	07	705	70550	03000	404206	0	0	0	0	0	0	0	0
	35001001/23040102/09000010	Ecological control (Biological)	0905	07	705	70510	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
	35001001/23040104/09000011	Environmental Health Data Bank	0903	07	705	70510	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	0905	07	705	70520	03000	404206	1,842,900,000	1,844,742,905	1,846,956,602	5,534,599,507	1,500,000,000	1,500,000,000	1,385,938,002	641,889,465
	35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	1,595,890,441	1,597,486,335	1,599,403,322	4,792,780,098	1,000,000,000	1,000,000,000	877,397,975	947,905,973
	35001001/23010105/09000014	Procurement of project vehicles/Equipments and Furniture	0906	07	705	70510	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	4,000,000	4,003,998	4,008,800	12,012,798	0	0	0	0
	35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000017	Public enlightenment on Ecological issues	0906	07	705	70520	03000	404205	0	0	0	0	1,000,000	1,000,000	450,000	1,000,000
	35001001/23040104/09000018	Analytical/Mobile Laboratory for Environmental Monitoring.	0906	07	705	70530	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040101/09000019	Parks & Gardens development - Beautification	0904	07	705	70550	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040101/09000020	Highway landscaping, grass seedling planting and maintenance	0906	07	705	70550	03000	404205	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
	35001001/23040102/09000021	Ecological control (Biological)	0905	07	705	70510	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000022	Environmental enforcement	0903	07	705	70510	03000	404205	2,816,000	2,818,821	2,822,206	8,457,027	0	0	0	0
	35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	60,000,000	60,060,000	60,132,076	180,192,076	8,000,000	8,000,000	0	0
	35001001/23040105/09000024	Watershed Control	0905	07	705	70520	03000	404205	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	0906	07	705	70520	03000	404205	30,000,000	30,030,000	30,066,038	90,096,038	21,000,000	21,000,000	1,750,000	45,000,000
	35001001/23040104/09000026	Project supervision /M&E	0901	07	705	70520	03000	404205	1,000,000	1,000,997	1,002,198	3,003,195	1,000,000	1,000,000	0	0
	35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	10,000,000	10,000,000	2,625,000	0
	35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr	0903	07	705	70530	03000	404206	4,000,000	4,003,998	4,008,800	12,012,798	1,500,000	1,500,000	0	0
	35001001/23040104/09000029	Intervention Activities for erosion control, waste management	0903	07	705	70530	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	15,000,000	15,000,000	1,142,000	0
	35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	500,000	0
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	35001001/23040104/09000032	Herbarium development for bio prospecting restoration object	0906	07	705	70530	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	0	0	0	0
Ministry of Environment, Beautification & Ecology Total									3,608,606,441	3,612,215,062	3,616,549,711	10,837,371,214	2,566,500,000	2,566,500,000	2,271,802,977	1,637,360,438
35001002	Anambra State Park and Gardens															
	Environmental Improvement															
	35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	0905	07	705	70550	02000	404206	200,000,000	200,200,000	200,440,240	600,640,240	5,000,000	5,000,000	3,500,000	0
	35001002/23040102/09000002	Public enlightenment on Ecological issues	0905	07	705	70550	02000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	35001002/23040102/09000003	Highway landscaping, grass seedling planting and maintenance	0905	07	705	70550	02000	404206	104,272,949	104,377,223	104,502,481	313,152,653	2,000,000	2,000,000	0	0
	35001002/23040101/09000004	Plant/Tree Nursery Development	0904	07	705	70550	02000	404206	25,000,000	25,025,006	25,055,031	75,080,037	0	0	0	0
Anambra State Park and Gardens Total									329,272,949	329,602,229	329,997,752	988,872,930	8,000,000	8,000,000	3,500,000	0
35109001	Forestry Department															
	Environmental Improvement															
	35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	2,700,000	2,702,701	2,705,942	8,108,643	2,000,000	2,000,000	0	0
	35002001/23040101/09000002	Launching of Tree Planting Campains	0901	07	704	70422	03000	404206	1,500,000	1,501,501	1,503,302	4,504,803	1,000,000	1,000,000	0	0
	35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	450,000	450,445	450,985	1,351,430	350,000	350,000	0	0
	35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	2,750,000	2,752,749	2,756,050	8,258,799	2,000,000	2,000,000	0	0
	35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	800,000	800,804	801,764	2,402,568	500,000	500,000	0	0
	35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	530,000	530,528	531,164	1,591,692	350,000	350,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
	35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	1,500,000	1,501,501	1,503,302	4,504,803	1,500,000	1,500,000	0	0
Forestry Department Total									10,230,000	10,240,229	10,252,509	30,722,738	7,700,000	7,700,000	0	0
39001001 Anambra State Sports Development Commission																
Youth																
	39001001/2320112/08000001	State Sports Stadium, Awka	0805	09	701	70133	03000	404206	113,000,000	113,113,001	113,248,739	339,361,740	0	0	0	0
	39001001/2320112/08000002	Construction of Zonal Sports Stadia - Otuocha, Nnewi, Idemmi	0805	09	701	70133	03000	404206	80,000,000	80,080,000	80,176,098	240,256,098	0	0	0	0
	39001001/2320112/08000003	State Sports Devt, Grants to Special Sports Bodies & Org	0805	09	701	70150	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	39001001/2320112/08000004	Sports Competition - LGA, School, Town Union	0805	09	708	70810	03000	404206	91,000,000	91,090,997	91,200,301	273,291,298	0	0	0	0
	39001001/2320112/08000005	Purchase of Office Furniture & Equipment	0805	09	701	70133	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	39001001/23050101/08000006	Development of Community Playground Across the State	0805	09	701	70150	03000	404206	25,000,000	25,025,006	25,055,031	75,080,037	0	0	0	0
	39001001/23050101/08000007	Capacity Building for Sports Activities	0805	09	701	70150	03000	404206	16,000,000	16,016,002	16,035,222	48,051,224	0	0	0	0
	39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	0805	09	701	70160	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	39001001/23020112/08000009	School Sports Project	0805	09	701	70160	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	39001001/23020126/08000010	Sports Equipment	0805	09	701	70133	03000	404206	70,000,000	70,070,000	70,154,082	210,224,082	0	0	0	0
	39001001/23050104/08000011	National Sports Festival	0805	09	701	70133	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
Anambra State Sports Development Commission Total									525,000,000	525,525,006	526,155,621	1,576,680,627	0	0	0	0
51001001 Ministry of Local Government, Chieftaincy & Community Affairs																
Reform of Government and Governance																
	51001001/23020101/13000001	Construction of Office Block Building	1301	01	701	70133	03000	404206	0	0	0	0	15,000,000	15,000,000	0	0
	51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	6,480,000	6,480,000	0	0
	51001001/23010105/13000004	Purchase of Vehicle	1301	01	701	70133	03000	404206	0	0	0	0	0	0	0	0
	51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404206	7,000,000	7,006,999	7,015,403	21,022,402	10,000,000	10,000,000	0	0
	51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	1,000,000	1,000,000	0	0
	51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404206	15,000,000	15,015,006	15,033,025	45,048,031	3,000,000	3,000,000	0	0
	51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404206	3,000,000	3,003,001	3,006,603	9,009,604	1,000,000	1,000,000	0	0
	51001001/23050101/13000009	Local Government Service Commission's Project	1301	01	701	70133	03000	404206	0	0	0	0	0	0	0	0
	51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404206	2,500,000	2,502,497	2,505,498	7,507,995	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	1301	01	701	70133	03000	404206								
	51001001/23050104/13000012	PRS Activities	1301	01	701	70133	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	2,500,000	2,500,000	0	0
Housing and Urban Development																
	51001001/23030103/06030001	Community Infrastructural Projects (choose your project prog	0602	01	701	70133	03000	404206								
Ministry of Local Government, Chieftaincy & Community Affairs Total									2,820,000,000	2,822,820,000	2,826,207,383	8,469,027,383	7,500,000,000	7,500,000,000	876,825,501	0
									2,866,500,000	2,869,366,507	2,872,809,738	8,608,676,245	7,551,480,000	7,551,480,000	876,825,501	0
66001001 Ministry of Tertiary and Science Education																
Reform of Government and Governance																
	66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	1305	09	701	70133	03000	404205								
									21,000,000	21,020,997	21,046,219	63,067,216	110,000,000	110,000,000	0	0
Improvement to Human Health																
	66001001/23020118/04000001	Construction of Veterinary Clinic in Polytechnic	0408	09	707	70731	03000	404205								
									0	0	0	0	7,500,000	7,500,000	0	0
Information Communication and Technology																
	66001001/23020127/11000001	Technology incubation centre, Nnewi	1101	09	709	70941	03000	404315	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	66001001/23020127/11000002	National Science and Technology (NASTECH) Week	1101	09	709	70941	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	66001001/23020127/11000003	Research Work	1102	09	709	70941	03000	404206	47,000,000	47,046,999	47,103,457	141,150,456	0	0	0	0
	66001001/23020127/11000004	Science and Technology Development (invention/innovation)	1102	09	709	70941	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0
	66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	1101	09	709	70941	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	66001001/23020127/11000006	National Council on Science and Technology Summit	1101	09	709	70941	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	66001001/23020127/11000007	Hydro-Meteorological Services	1102	09	709	70941	03000	404206	100,000,000	100,100,000	100,220,120	300,320,120	0	0	0	0
	66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	1102	09	709	70941	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	66001001/23020127/11000009	Establishment of Other Incubation Centres	1101	09	709	70941	03000	404206	12,000,000	12,012,004	12,026,421	36,038,425	0	0	0	0
	66001001/23020127/11000010	Establishment of Mechanic Village	1101	09	709	70941	03000	404206	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	66001001/23020127/11000011	Mechanic Workshop Database	1102	09	709	70941	03000	404206	1,000,000	1,000,997	1,002,198	3,003,195	0	0	0	0
	66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	1102	09	709	70941	03000	404206	2,000,000	2,002,004	2,004,405	6,006,409	0	0	0	0
	66001001/23020119/11000013	Annual World Science day	1101	09	709	70941	03000	404206	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	66001001/23050101/11000014	Planning, Research, and Statistical Activities	1102	09	709	70941	03000	404206	0	0	0	0	0	0	0	0
Youth																
	66001001/23050101/08000001	Capacity Building for Youth	0805	09	709	70950	03000	404206	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
	66001001/23050101/08000002	School Sports Capacity	0805	09	709	70950	03000	404206	40,000,000	40,040,000	40,088,044	120,128,044	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
Economic Empowerment Through Agriculture																
66001001/23020118/01000001	Purchase of Tractors in Polytechnics	0104	09	704	70421	03000	404206	0	0	0	0	0	30,000,000	30,000,000	0	0
66001001/23020118/01000002	Establishment of Demonstration Farm for the Polytechnic	0104	09	704	70421	03000	404206	0	0	0	0	0	10,000,000	10,000,000	0	0
66001001/23020118/01000003	Re-Construction of the battery Cage Poultry in Polytechnics	0106	09	704	70421	03000	404206	0	0	0	0	0	10,000,000	10,000,000	0	0
66001001/23030118/01000004	Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu	0104	09	701	70133	03000	404205	0	0	0	0	0	6,000,000	6,000,000	700,000	0
66001001/23040101/01000006	Establish of Demonstratrn Farm for College of Agric in Poly M	0113	09	704	70421	03000	404205	0	0	0	0	0	10,000,000	10,000,000	0	0
Enhancing Skills and Knowledge																
66001001/23020118/05000001	PRS Activities	0506	09	709	70941	03000	404102	1,000,000	1,000,997	1,002,198	3,003,195	50,000,000	50,000,000	965,000	0	0
66001001/23020118/05000002	Scholarship & Scholarship Related Issues	0502	09	709	70941	03000	404102	75,000,000	75,075,006	75,165,091	225,240,097	20,000,000	20,000,000	0	0	0
66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	0502	09	709	70941	03000	404102	60,000,000	60,060,000	60,132,076	180,192,076	50,000,000	50,000,000	0	0	0
66001001/23020118/05000004	Monitoring and Evaluation Activities	0502	09	709	70941	03000	404102	20,487,229	20,507,721	20,532,331	61,527,281	110,000,000	110,000,000	0	0	0
28001001/23050101/05000005	Education Trust Fund	0502	09	709	70941	03000	404102	100,000,000	100,100,000	100,220,120	300,320,120	50,000,000	50,000,000	0	0	0
28001001/23020118/05000006	Purchase of Vehicles for Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	0	0	0	0	0	70,000,000	70,000,000	0	0
66001001/23020118/05000007	Perimeter Fencing of the College in Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	0	0	0	0	0	100,000,000	100,000,000	0	0
66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	0	0	0	0	0	150,000,000	150,000,000	0	0
66001001/23020118/05000009	Provision of Medical Centre in Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	0	0	0	0	0	0	0	0	0
66001001/23030121/05000010	Upgrade of Nwafor Orizu COE Nsugbe to University	0502	09	709	70970	03000	404102	0	0	0	0	0	150,000,000	1,000,000,000	0	0
66001001/23020118/05000011	Construction of Department of Architecture Building of COOU	0502	09	709	70970	03000	404102	0	0	0	0	0	0	250,000,000	0	0
66001001/23020118/05000012	Construction of Male Hostel in COOU Igbaram	0502	09	709	70970	03000	404102	0	0	0	0	0	0	200,000,000	0	0
66001001/23020118/05000013	Construction of Female Hostel in COOU Igbaram	0502	09	709	70970	03000	404102	0	0	0	0	0	162,819,900	200,000,000	0	0
66001001/23020118/05000014	LandScaping of Administrative Block Sorounding in COOU Igar	0502	09	709	70970	03000	404102	0	0	0	0	0	150,000,000	150,000,000	0	0
66001001/23020118/05000015	Construction of Management Science Building in COOU Igbaram	0502	09	709	70970	03000	404102	0	0	0	0	0	200,000,000	200,000,000	0	0
66001001/23020118/05000016	Accreditation of Faculties and Departments of COOU Igbaram	0502	09	709	70970	03000	404102	0	0	0	0	0	200,000,000	200,000,000	0	0
66001001/23020118/05000017	Construction of Classroom blocks in Polytechnic	0502	09	709	70941	03000	404102	0	0	0	0	0	20,000,000	20,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
								2017 =N=	2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
66001001/23020118/05000018	Procurement & Installation of workshop and Lab Equip in Poly		0503	09	709	70941	03000	404102	0	0	0	0	15,000,000	15,000,000	0	0
66001001/23020118/05000019	Reconstruction/Renovation of Classroom Blocks in Polytechnic		0505	09	709	70941	03000	404205	0	0	0	0	21,670,000	21,670,000	0	0
66001001/23020118/05000020	Perimeter Fencing of the Polytechnics		0502	09	709	70941	03000	404205	0	0	0	0	2,830,000	2,830,000	0	0
66001001/23020118/05000021	Construction of Entrepreneurship Block in Polytechnic		0503	09	709	70941	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
66001001/23020118/05000022	Furnishing & Equip of Entrepreneurship Building in Polytech		0505	09	709	70941	03000	404205	0	0	0	0	8,500,000	8,500,000	0	0
66001001/23020118/05000023	Construction of Workshop Classroom in Polytechnic		0502	09	709	70941	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
66001001/23020118/05000025	Construction & Equip of Engineering Complex in Polytechnic		0503	09	709	70941	03000	404205	0	0	0	0	120,000,000	120,000,000	0	0
66001001/23020118/05000026	Accreditation of Departments in Polytechnic		0502	09	709	70941	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
66001001/23020118/05000027	Construction of Male Hostel in Polytechnic		0509	09	709	70941	03000	404205	0	0	0	0	45,000,000	45,000,000	0	0
66001001/23020118/05000028	Construction of Female Hostel in Polytechnic		0506	09	709	70941	03000	404205	0	0	0	0	45,000,000	45,000,000	0	0
66001001/23020118/05000029	Construction of a Multipurpose Centre		0504	09	709	70941	03000	404206	0	0	0	0	50,000,000	50,000,000	0	0
66001001/23020118/05000030	Construction of Multipurpose Classroom Block in Polytechnic		0502	09	709	70941	03000	404205	0	0	0	0	70,000,000	70,000,000	0	0
66001001/23020118/05000031	Construction and Furnishing of Administrative Block in Poly		0502	09	709	70941	03000	404205	0	0	0	0	80,000,000	80,000,000	0	0
66001001/23020118/05000032	Construction & Equip of Lib & Related Facilities in Poly		0507	09	709	70941	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
66001001/23020118/05000034	Constr of Accountancy Resource Centre & Lab in Polytechnics		0507	09	709	70941	03000	404205	0	0	0	0	38,000,000	38,000,000	0	0
66001001/23020118/05000035	School Sports Capacity		0502	09	709	70941	03000	404206	0	0	0	0	0	0	0	0
66001001/23020118/05000036	Capacity Building/ Workshops/ Seminars/Conferences		0502	09	709	70941	03000	404206	0	0	0	0	0	0	0	0
66001001/23050103/05000037	Monitoring & Evaluation Activities		0502	09	709	70941	03000	404206	0	0	0	0	0	0	0	0
66001001/23050101/05000038	Education Trust Fund (ETF) Project		0502	09	709	70941	03000	404206	0	0	0	0	0	0	0	0
66018001/23020107/05000039	Construction of Classroom Blocks in Polytechnics Mgbakwu		0502	05	709	70941	03000	404205	0	0	0	0	20,000,000	20,000,000	0	0
66018001/23010122/05000040	Procurement & Instaln of Workshop & Lab Equip in Poly Mgba		0502	05	709	70941	03000	404205	0	0	0	0	15,000,000	15,000,000	0	0
66018001/23020107/05000041	Reconstruction/ Renovation of Classroom Blocks in Poly Mgbak		0509	05	709	70941	03000	404205	0	0	0	0	21,670,000	21,670,000	0	0
66018001/23020118/05000042	Perimeter Fencing of the Polytechnics Mgbakwu		0502	09	709	70941	03000	404205	0	0	0	0	2,830,000	2,830,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	66018001/23020118/05000046	Furnishing & Equip Entrepren Building in Poly Mgbakwu	0509	05	709	70941	03000	404205	0	0	0	0	8,500,000	8,500,000	0	0
	66018001/23020101/05000048	Construction & Equip of Engineering Complex in Poly Mgbakwu	0509	05	709	70941	03000	404205	0	0	0	0	120,000,000	120,000,000	0	0
	66001001/23020119/05000052	Construction of a Multipurpose Centre at Polytechnics Mgbakw	0510	05	709	70941	03000	404205	0	0	0	0	50,000,000	50,000,000	0	0
	66001001/23020118/05000055	Constructn of Acct Resources Centre & Lab in Poly Mgbakwu	0509	09	709	70941	03000	404205	0	0	0	0	38,000,000	38,000,000	0	0
Road																
	66001001/23020118/17000001	Construction of Road Networks in Poly Mgbakwu	1701	09	704	70451	03000	404205	0	0	0	0	200,000,000	200,000,000	0	0
	66001001/23020118/17000002	Construction of Recreation Centre Polytechnics	1702	09	704	70451	03000	404205	0	0	0	0	10,000,000	10,000,000	0	0
	66001001/23020118/17000003	Installation of Street Light in Polytechnics	1702	09	704	70451	03000	404205	0	0	0	0	20,000,000	20,000,000	0	0
	66001001/23020118/17000004	Construction of Staff Quarters & Guest House in Polytechnics	1701	09	704	70411	03000	404205	0	0	0	0	40,000,000	40,000,000	0	0
Ministry of Tertiary and Science Education Total									559,487,229	560,046,759	560,718,791	1,680,252,779	2,848,319,900	4,185,500,000	1,665,000	0
66001002 Information Commication Technology (ICT) Agency																
Information Communication and Technology																
	66001002/23050101/11000001	Anambra State Identity Management Projects	1101	09	701	70150	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	0	0
	66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other	1101	08	704	70460	03000	404206	50,000,000	50,050,000	50,110,060	150,160,060	250,000,000	250,000,000	0	0
	66001002/23020127/11000003	Development of Human Resources for ICT Projects	1101	08	704	70460	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	1101	08	704	70460	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	10,000,000	10,000,000	0	0
	66001002/23020127/11000005	Computer Assembly Plant	1101	08	704	70460	03000	404206	30,000,000	30,030,000	30,066,038	90,096,038	30,000,000	30,000,000	0	0
	66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	1101	08	704	70486	03000	404206	200,000,000	200,200,000	200,440,240	600,640,240	50,000,000	50,000,000	0	0
	66001002/23050101/11000007	Research Work	1101	09	701	70140	03000	404206	10,000,000	10,010,000	10,022,016	30,032,016	500,000	500,000	0	0
Information Commication Technology (ICT) Agency Total									340,000,000	340,340,000	340,748,424	1,021,088,424	380,500,000	380,500,000	0	0
66001003 Mineral Resources Agency																
Information Communication and Technology																
	66001003/23050101/11000001	Analytical Laboratory	1102	11	701	70150	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
	66001003/23050101/11000002	Science and Technology Development (invention/innovation)	1101	08	704	70460	03000	404206	0	0	0	0	10,000,000	10,000,000	600,000	0
Growing the Private Sector																
	66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monit	1202	08	704	70441	03000	404206	98,000,000	98,097,996	98,215,715	294,313,711	250,000,000	250,000,000	750,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
									2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
	66001003/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	1204	11	704	70443	03000	404206	0	0	0	0	40,000,000	40,000,000	0	0
	66001003/23050101/12000003	International Trade Fairs and Expositions	1201	09	704	70411	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
Mineral Resources Agency Total									98,000,000	98,097,996	98,215,715	294,313,711	303,000,000	303,000,000	1,350,000	0
66018001	Anambra State Polytechnic - Mgbakwu															
	Reform of Government and Governance															
	66018001/23020101/13000001	Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	1302	09	709	70941	03000	404205	162,000,000	162,162,004	162,356,602	486,518,606	0	0	0	0
	66018001/23010105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu	1303	09	709	70941	03000	404205	0	0	0	0	0	0	0	0
	Housing and Urban Development															
	66018001/23020103/14000000	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0601	09	709	70941	03000	404205	95,000,000	95,095,006	95,209,123	285,304,129	0	0	0	0
	Improvement to Human Health															
	66018001/23020106/04000001	Construction of Veterinary Clinic ANAMPOLY Mgbakwu	0406	09	709	70941	03000	404205	7,500,000	7,507,503	7,516,507	22,524,010	0	0	0	0
	Youth															
	66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	0805	09	709	70941	03000	404205	25,000,000	25,025,006	25,055,031	75,080,037	0	0	0	0
	Economic Empowerment Through Agriculture															
	66018001/23030112/01000001	Reburbishing of Tractors & Equipment ANAMPOLY Mgbakwu	0101	09	709	70941	03000	404205	6,000,000	6,006,002	6,013,205	18,019,207	0	0	0	0
	66018001/23010127/01000002	Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu	0101	09	709	70941	03000	404205	25,000,000	25,025,006	25,055,031	75,080,037	0	0	0	0
	66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	0104	09	709	70941	03000	404205	5,000,000	5,005,006	5,011,009	15,016,015	0	0	0	0
	66018001/23020113/01000004	Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu	0106	09	709	70941	03000	404205	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0
	Enhancing Skills and Knowledge															
	66018001/2300107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	27,500,000	27,527,503	27,560,540	82,588,043	0	0	0	0
	66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOLY	0510	09	709	70941	03000	404205	23,526,900	23,550,429	23,578,688	70,656,017	0	0	0	0
	66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0510	09	709	70941	03000	404205	0	0	0	0	0	0	0	0
	66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	2,500,000	2,502,497	2,505,498	7,507,995	0	0	0	0
	66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	30,000,000	30,030,000	30,066,038	90,096,038	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO		0510	09	709	70941	03000	404205	8,500,000	8,508,499	8,518,715	25,527,214	0	0	0	0
66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu		0510	09	709	70941	03000	404205	35,027,436	35,062,466	35,104,543	105,194,445	0	0	0	0
66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg		0510	09	709	70941	03000	404205	170,000,000	170,170,000	170,374,202	510,544,202	0	0	0	0
66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu		0510	09	709	70941	03000	404205	30,523,100	30,553,628	30,590,291	91,667,019	0	0	0	0
66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu		0510	09	709	70941	03000	404205	212,500,000	212,712,497	212,967,755	638,180,252	0	0	0	0
66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu		0510	09	709	70941	03000	404205	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu		0510	09	709	70941	03000	404205	250,000,000	250,250,000	250,550,300	750,800,300	0	0	0	0
66018001/23020111/05000013	Consstruction & Equipment of Library and related facilities		0510	09	709	70941	03000	404205	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY		0510	09	709	70941	03000	404205	15,000,000	15,015,006	15,033,025	45,048,031	0	0	0	0
Road																
66018001/23020114/17000001	Constructin of Internal Road Net Working ANAMPOLY Mgbakwu		1701	09	709	70941	03000	404205	0	0	0	0	0	0	0	0
Power																
66018001/23020103/14000001	Provision & Installation of Street Ligh within ANAMPOLY Mgb		1404	09	709	70941	03000	404205	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
Anambra State Polytechnic - Mgbakwu Total									1,260,577,436	1,261,838,058	1,263,352,261	3,785,767,755	0	0	0	0
66019001 Nwafor Orizu College of Education Nsugbe																
Reform of Government and Governance																
66019001/23010112/13000001	Purchase of Office Furniture & Equipment		1303	09	709	70941	03000	404102	20,000,000	20,020,000	20,044,022	60,064,022	0	0	0	0
66019001/23010115/13000002	Purchase of Vehicles COE		1303	09	709	70941	03000	404102	0	0	0	0	0	0	0	0
66019001/23020118/13000003	Perimeter Fencing of the College COE		1303	09	709	70941	03000	404102	0	0	0	0	0	0	0	0
Improvement to Human Health																
66019001/23020106/04000001	Construction & Equipment of Medical Centre COE		0409	09	709	70941	03000	404102	0	0	0	0	0	0	0	0
Enhancing Skills and Knowledge																
66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE		0502	09	709	70941	03000	404102	59,000,000	59,059,003	59,129,879	177,188,882	0	0	0	0
66019001/23010124/05000002	Procurement of Teaching Equipment		0502	09	709	70941	03000	404102	61,000,000	61,060,997	61,134,274	183,195,271	0	0	0	0
66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE		0502	09	709	70941	03000	404102	10,000,000	10,010,000	10,022,016	30,032,016	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2017 =N=	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
									2019 =N=	2020 =N=	2021 =N=					
	66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE	0502	09	709	70941	03000	404102	150,000,000	150,150,000	150,330,180	450,480,180	0	0	0	0
	66019001/23030106/05000005	Upgrading of the College to a University COE	0502	09	709	70941	03000	404102	1,000,000,000	1,001,000,000	1,002,201,200	3,003,201,200	0	0	0	0
Road																
	66019001/23020114/17000001	Landscaping of Service Roads for COE	1702	09	709	70941	03000	404102	50,000,000	50,050,000	50,110,060	150,160,060	0	0	0	0
Nwafor Orizu College of Education Nsugbe Total									1,350,000,000	1,351,350,000	1,352,971,631	4,054,321,631	0	0	0	0
66021001 Chukwuemeka Odumegwu Ojukwu University Igbaram																
Reform of Government and Governance																
	17021001/23020101/13000001	Landscaping of Admin Block Surrounding Anambra State Univers	1303	09	709	70941	03000	404102	185,000,000	185,185,006	185,407,227	555,592,233	0	0	0	0
Enhancing Skills and Knowledge																
	17021001/23050101/05000001	FGN Grants to Anambra State University	0510	01	709	70941	03000	404102	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	17021001/23020118/05000002	Construction of Male and Female Hostels Anambra State Univ.	0505	09	709	70941	03000	404102	365,000,000	365,365,006	365,803,445	1,096,168,451	0	0	0	0
	17021001/23020118/05000003	Construction of Dept of Architechure Building Anambra	0501	02	709	70941	03000	404102	200,000,000	200,200,000	200,440,240	600,640,240	0	0	0	0
	17021001/23050101/05000004	Accreditation of Faculties and Departments Anambra State Uni	0502	09	709	70941	03000	404102	220,000,000	220,220,000	220,484,262	660,704,262	0	0	0	0
Chukwuemeka Odumegwu Ojukwu University Igbaram Total									1,170,000,000	1,171,170,012	1,172,575,414	3,513,745,426	0	0	0	0
Grand Total									28,064,509,055	28,092,573,977	28,126,284,907	84,283,367,939	29,188,069,900	30,525,250,000	6,120,413,209	5,587,764,222

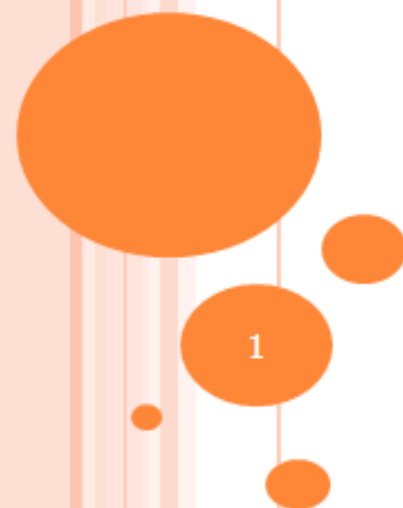
PART FOUR

2019 CITIZENS BUDGET



ANAMBRA STATE 2019 CITIZENS BUDGET DOCUMENT

**“BUDGET OF SUSTAINED ECONOMIC GROWTH AND
YOUTH EMPOWERMENT”**





WHAT IS A BUDGET?

A budget is a document that shows what the government expects to collect as revenue, grants and loans and what/how it plans to spend the resources. The budget document gives details about how the government plans to spend the common wealth - the 'taxpayers' money.

The Appropriations Act is a budget which has been approved by the house of assembly and consented to by the executive governor of the state and every tier of government Federal, state and local governments is expected to produce and use budget as a working document.

In a democracy, every responsible citizen has the right to know how the communal wealth is being collected and expended in the delivery of public infrastructure and services.

2

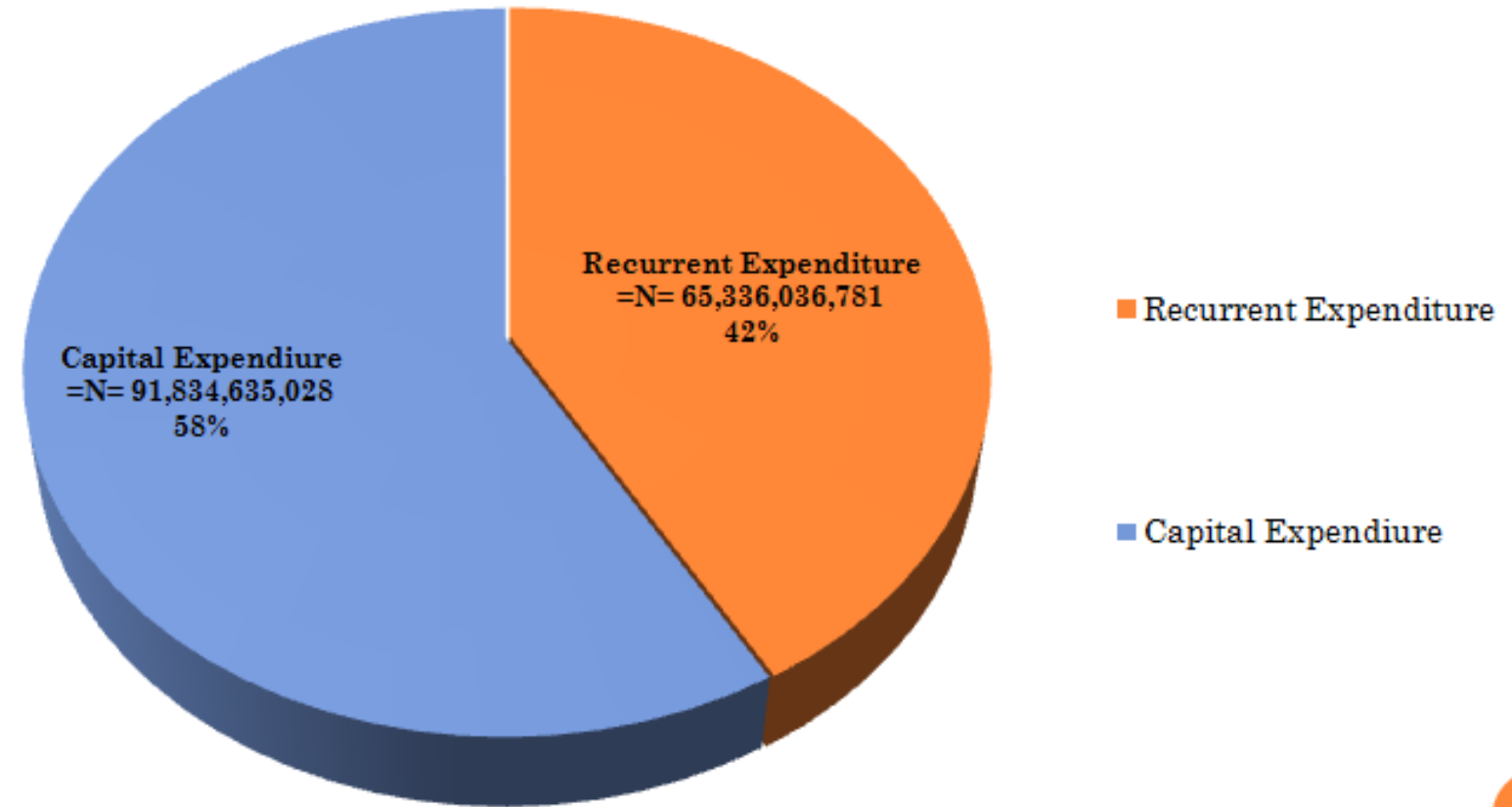
A Citizens Budgets is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budgets can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budgets should also be accessible by the general public, including being published online on an official state website.

**WHAT IS A
CITIZENS
BUDGET?**

3

2019 BUDGETSIZE

2019 Budget Size
=N= 157,170,671,809



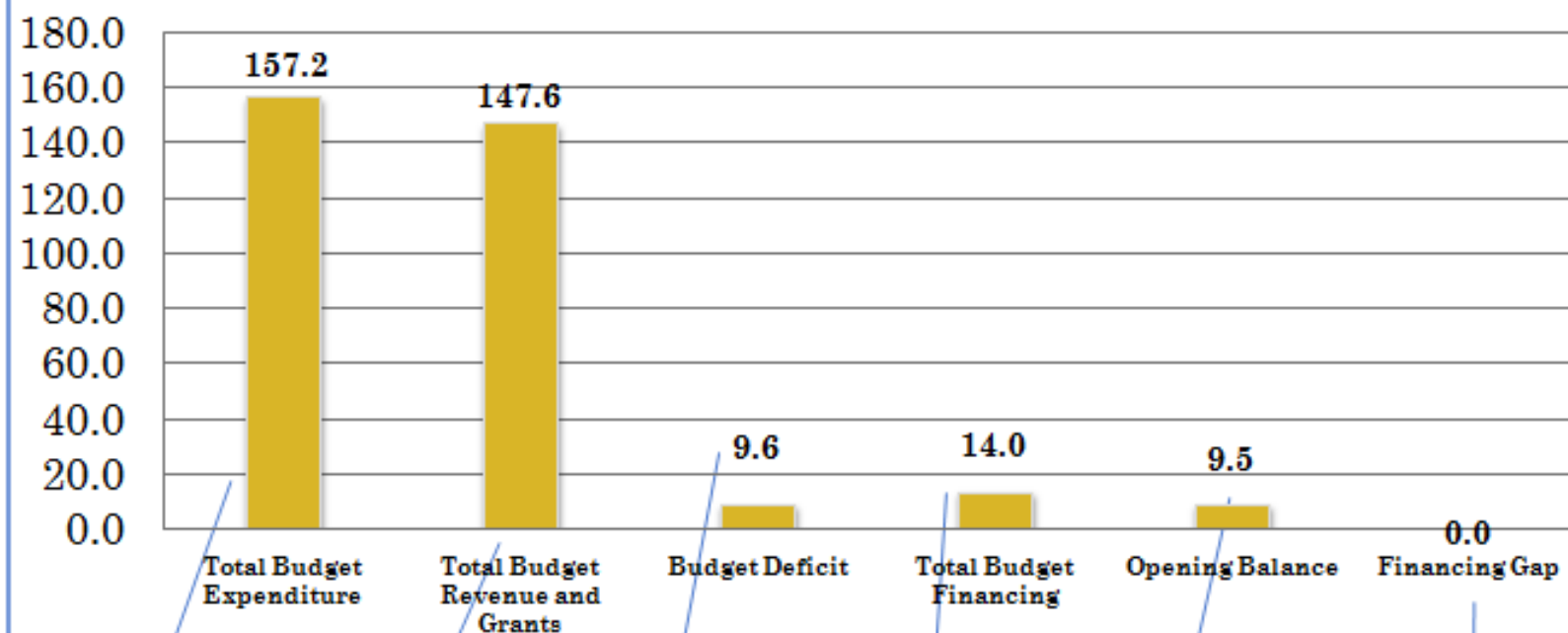
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2019 Budget General Framework Billion Naira

In 2019, Anambra State will spend NGN 157.2 billion. Of this, NGN 147.6 billion will be sourced from Statutory Allocation, Independent revenue and grants, which results in NGN 9.6 billion in budget deficit.

The deficit will be resolved by NGN 14.0 billion of total financing hence, No Financing Gap.

Opening Balance of NGN 9.5 will also aid financing.



Total amount of budget for the given year. It is the summation of both the Recurrent Expenditure + Capital Expenditure as approved by the HOA and consented to by Executive Governor.

The summation of all funds the State Government intends to collect as revenues and receive as grants.

A Deficit occurs when the expenditure figure is higher than the revenue and grants figure.

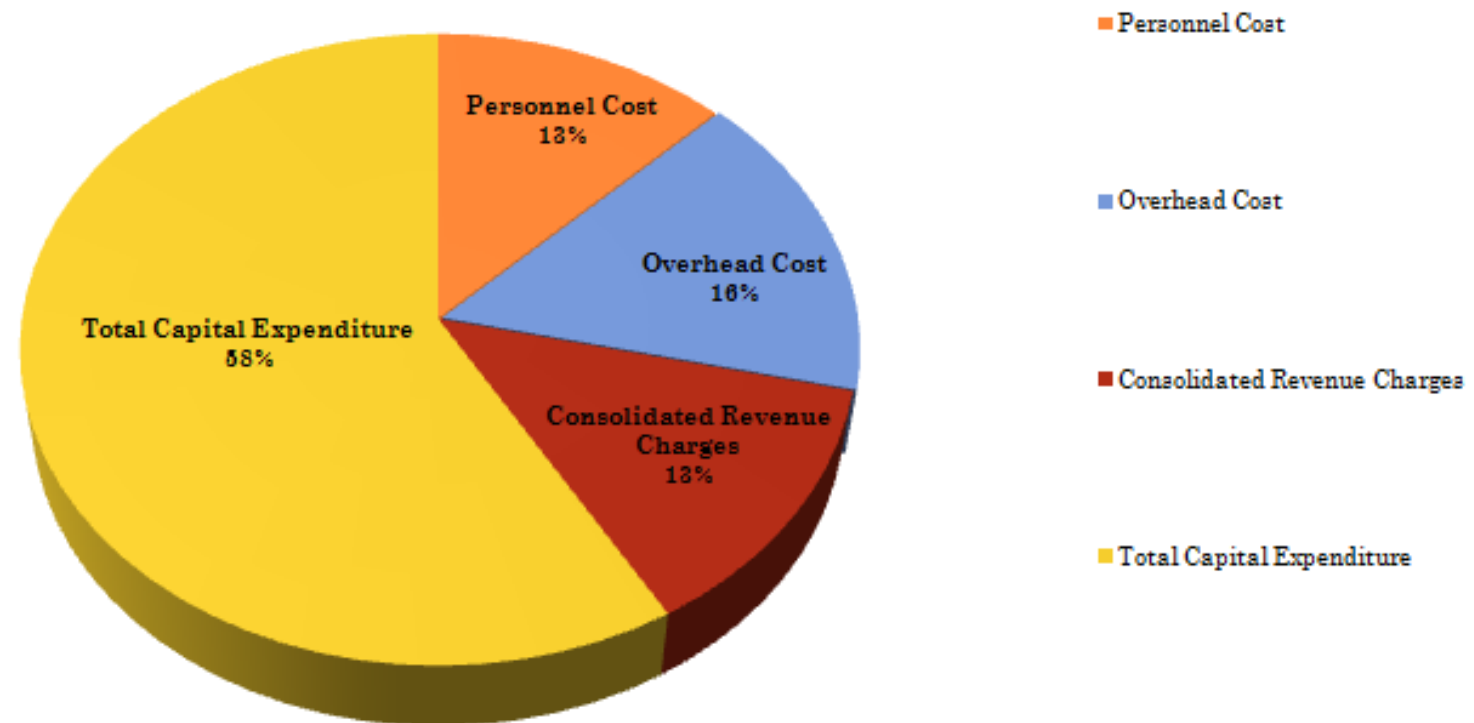
This is the summation of all the financing the government intends to raise through loans, sales of government assets or other deficit financing items.

This represents the Cash and Bank Balances from the preceding year

The difference between budget deficit and total budget financing. In general, there should be no financing gap in the approved budget.

WHERE DOES THE MONEY GO?

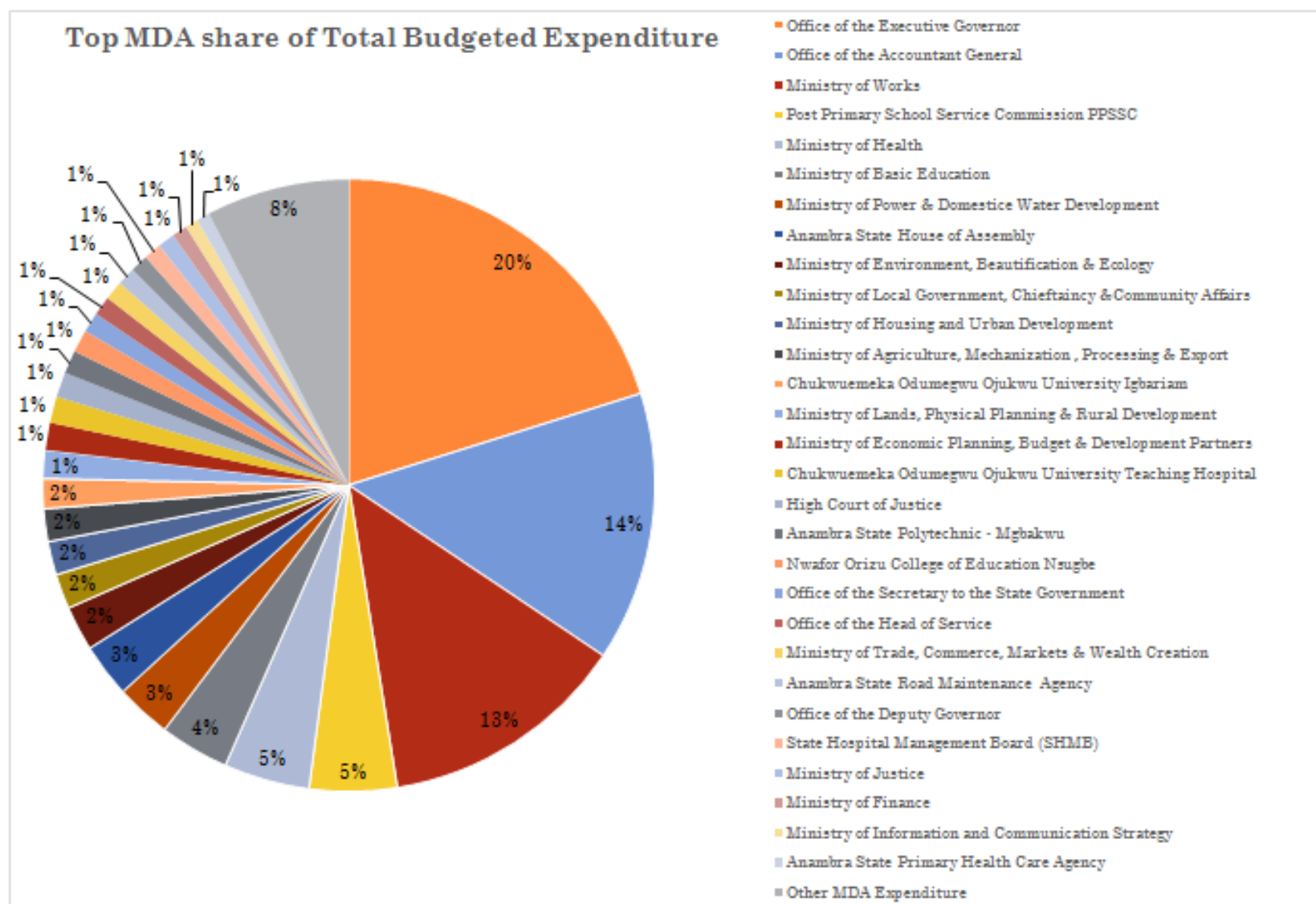
2019 Budgeted Expenditure



6

EXPENDITURE IS HOW THE GOVERNMENT PLANS TO SPEND, ON BEHALF OF THE CITIZENS, ACCORDING TO THE RESOURCES IT MANAGES. GOVERNMENT EXPENDITURE HAS TWO MAIN CATEGORIES: RECURRENT AND CAPITAL EXPENDITURE.

ALLOCATIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)



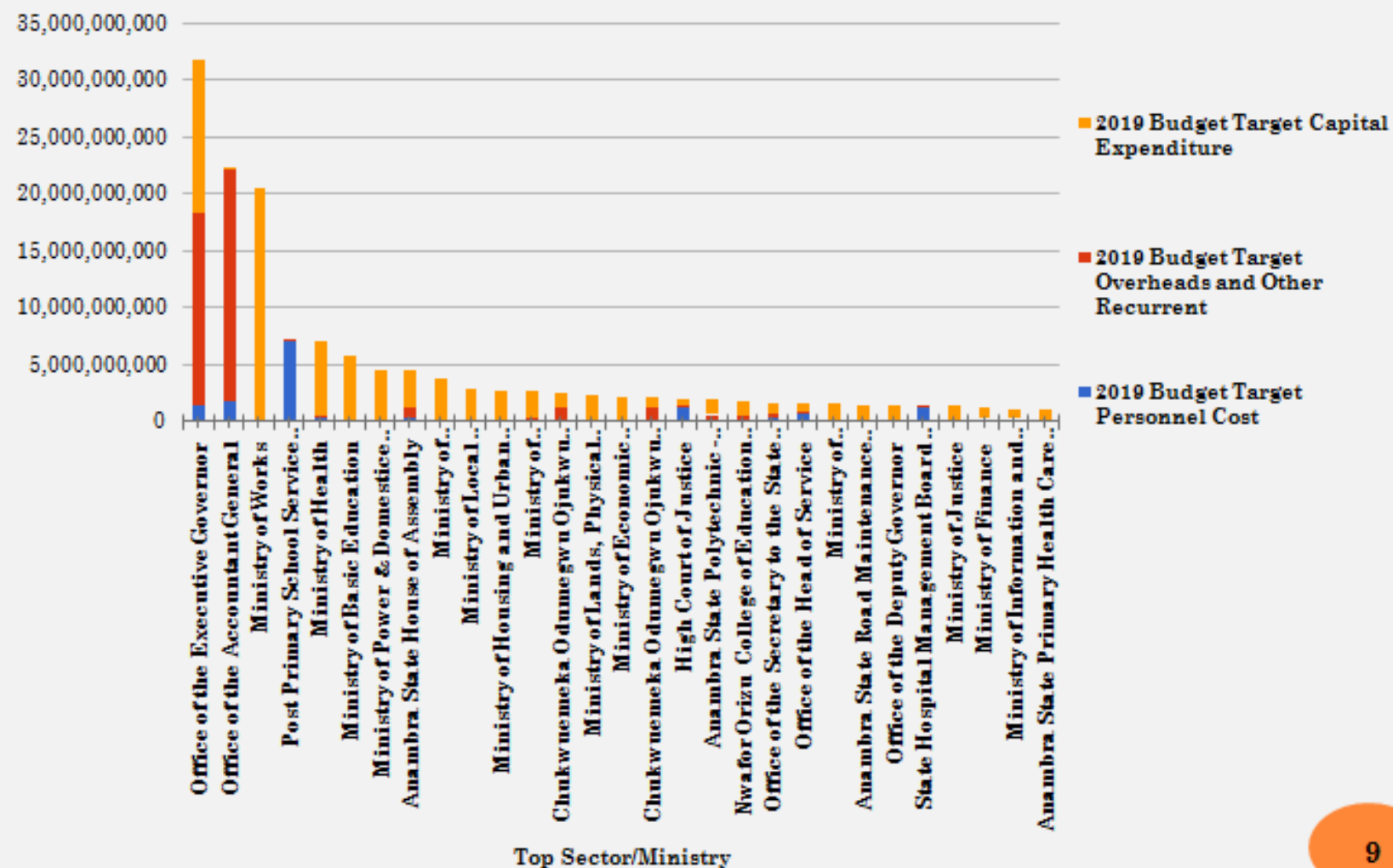
Expenditure is allocated to different ministries, departments and agencies (MDA). Each MDA will have an approved budget of recurrent and capital expenditure as part of the overall approved state government budget to run its daily activities as well as carry out projects associated with them respectively.

TOP MDA 2019 BUDGETED EXPENDITURE ALLOCATION

Top Sector/Ministry	2019 Budget Target				
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure
Office of the Executive Governor	1,540,992,395	16,777,821,840	18,318,814,235	13,372,625,000	31,691,439,235
Office of the Accountant General	1,765,000,000	20,365,866,140	22,130,866,140	228,000,000	22,358,866,140
Ministry of Works	134,091,266	12,043,106	146,134,372	20,404,128,614	20,550,262,986
Post Primary School Service Commission PPSSC	7,248,838,055	8,625,000	7,257,463,055	0	7,257,463,055
Ministry of Health	568,928,170	15,738,276	584,666,446	6,540,600,000	7,125,266,446
Ministry of Basic Education	184,094,996	9,564,324	193,659,320	5,568,500,000	5,762,159,320
Ministry of Power & Domestic Water Development	193,615,713	6,600,000	200,215,713	4,423,500,000	4,623,715,713
Anambra State House of Assembly	453,131,865	904,642,000	1,357,773,865	3,103,200,000	4,460,973,865
Ministry of Environment, Beautification & Ecology	109,484,955	6,000,000	115,484,955	3,608,606,441	3,724,091,396
Ministry of Local Government, Chieftaincy & Community Affairs	29,060,283	3,811,500	32,871,783	2,866,500,000	2,899,371,783
Ministry of Housing and Urban Development	78,046,610	6,000,000	84,046,610	2,696,000,000	2,780,046,610
Ministry of Agriculture, Mechanization, Processing & Export	414,409,973	12,000,000	426,409,973	2,276,524,000	2,702,933,973
Chukwuemeka Odumegwu Ojukwu University Igbaram	0	1,320,000,000	1,320,000,000	1,170,000,000	2,490,000,000
Ministry of Lands, Physical Planning & Rural Development	212,051,158	6,820,000	218,871,158	2,128,444,996	2,347,316,154
Ministry of Economic Planning, Budget & Development Partners	119,935,101	16,004,579	135,939,680	2,125,000,000	2,260,939,680
Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	0	1,236,940,144	1,236,940,144	956,000,000	2,192,940,144
High Court of Justice	1,271,404,122	121,709,194	1,393,113,316	680,100,000	2,073,213,316
Anambra State Polytechnic - Mgbakwu	0	660,000,000	660,000,000	1,260,577,436	1,920,577,436
Nwafor Orizu College of Education Nsugbe	0	528,000,000	528,000,000	1,330,000,000	1,878,000,000
Office of the Secretary to the State Government	356,257,980	330,000,000	686,257,980	979,000,000	1,665,257,980
Office of the Head of Service	787,553,364	117,700,000	905,253,364	706,000,000	1,611,253,364
Ministry of Trade, Commerce, Markets & Wealth Creation	195,920,117	15,229,375	211,149,492	1,367,000,000	1,578,149,492
Anambra State Road Maintenance Agency	0	0	0	1,500,000,000	1,500,000,000
Office of the Deputy Governor	56,454,317	198,000,000	254,454,317	1,240,126,582	1,494,580,899
State Hospital Management Board (SHMB)	1,463,656,211	6,300,000	1,469,956,211	0	1,469,956,211
Ministry of Justice	230,050,683	7,961,800	238,012,483	1,170,661,970	1,408,674,453
Ministry of Finance	256,788,939	15,427,134	272,216,073	995,000,000	1,267,216,073
Ministry of Information and Communication Strategy	266,131,143	12,120,000	278,251,143	804,740,000	1,082,991,143
Anambra State Primary Health Care Agency	0	26,400,000	26,400,000	1,048,235,000	1,074,635,000
Total	17,935,897,416	42,747,324,412	60,683,221,828	84,569,070,039	145,252,291,867
Other MDA Expenditure				Other MDA Expenditure	11,918,379,942
Total Budgeted Expenditure				Total Budgeted Expenditure	157,170,671,809

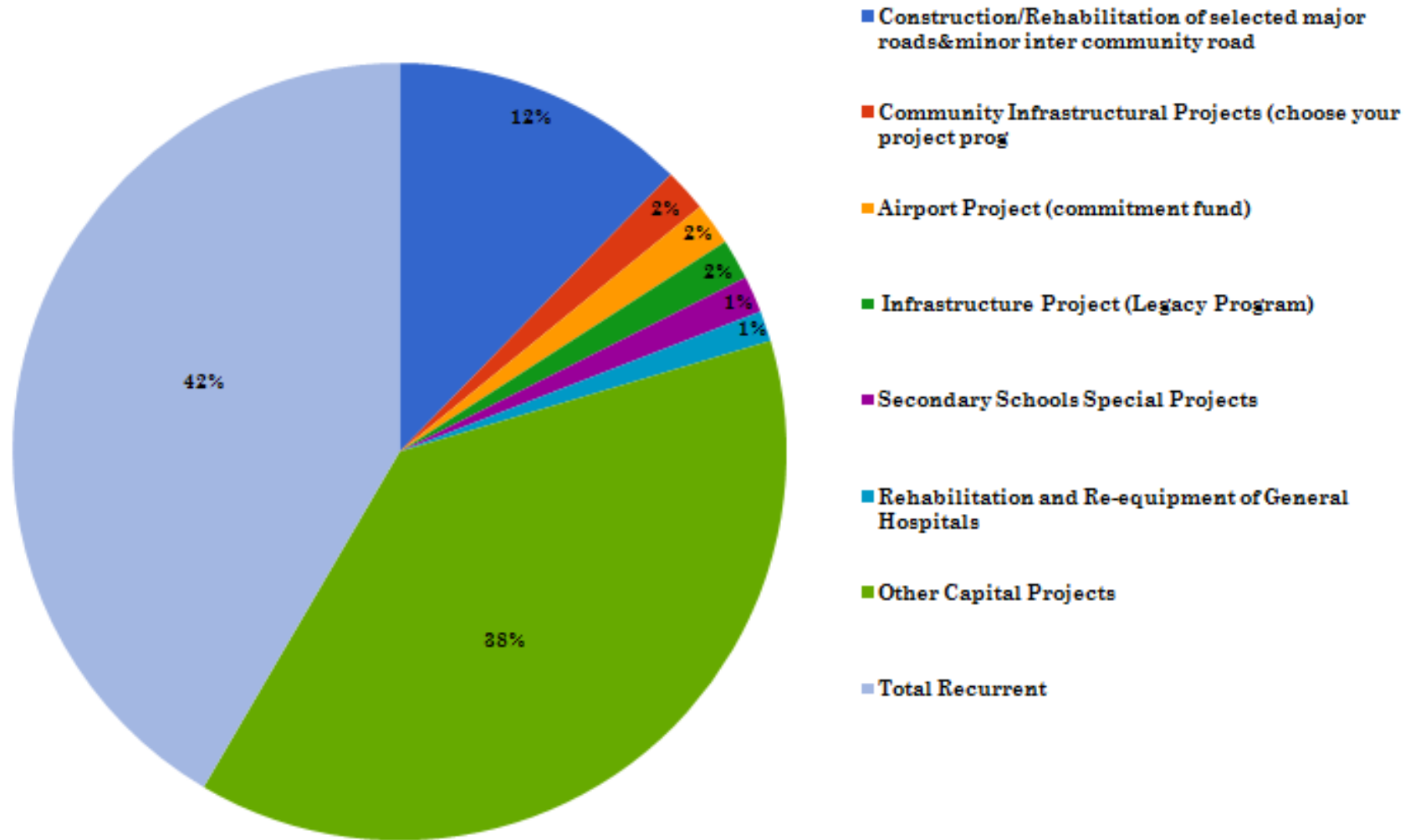
TOP MDA 2019 BUDGETED EXPENDITURE ALLOCATION

- **Recurrent Expenditure:**
This comprises of Personnel Cost, Overhead Cost and Consolidated Revenue Account Charges . Personnel Cost refers to payments of wages and salaries for civil servants; Overhead Costs refers to payments of electricity bills, repairs, maintenance, purchase of diesel, office stationeries etc.); Consolidated Revenue Account Charges; transfers (to local government, for example); interest payments on existing loans; and other (subsidies, for example).
- **Capital Expenditure:**
Capital Expenditure is money spent by government to acquire or build fixed capital assets, land or intangible assets. Capital Expenditure is how much is used for projects like the building of schools, hospitals, roads, or buying security equipment. Capital Expenditure is sometimes called "Capex."



TOP CAPITAL PROJECTS

Top 2019 Budgeted Capital Projects vs Total Budget

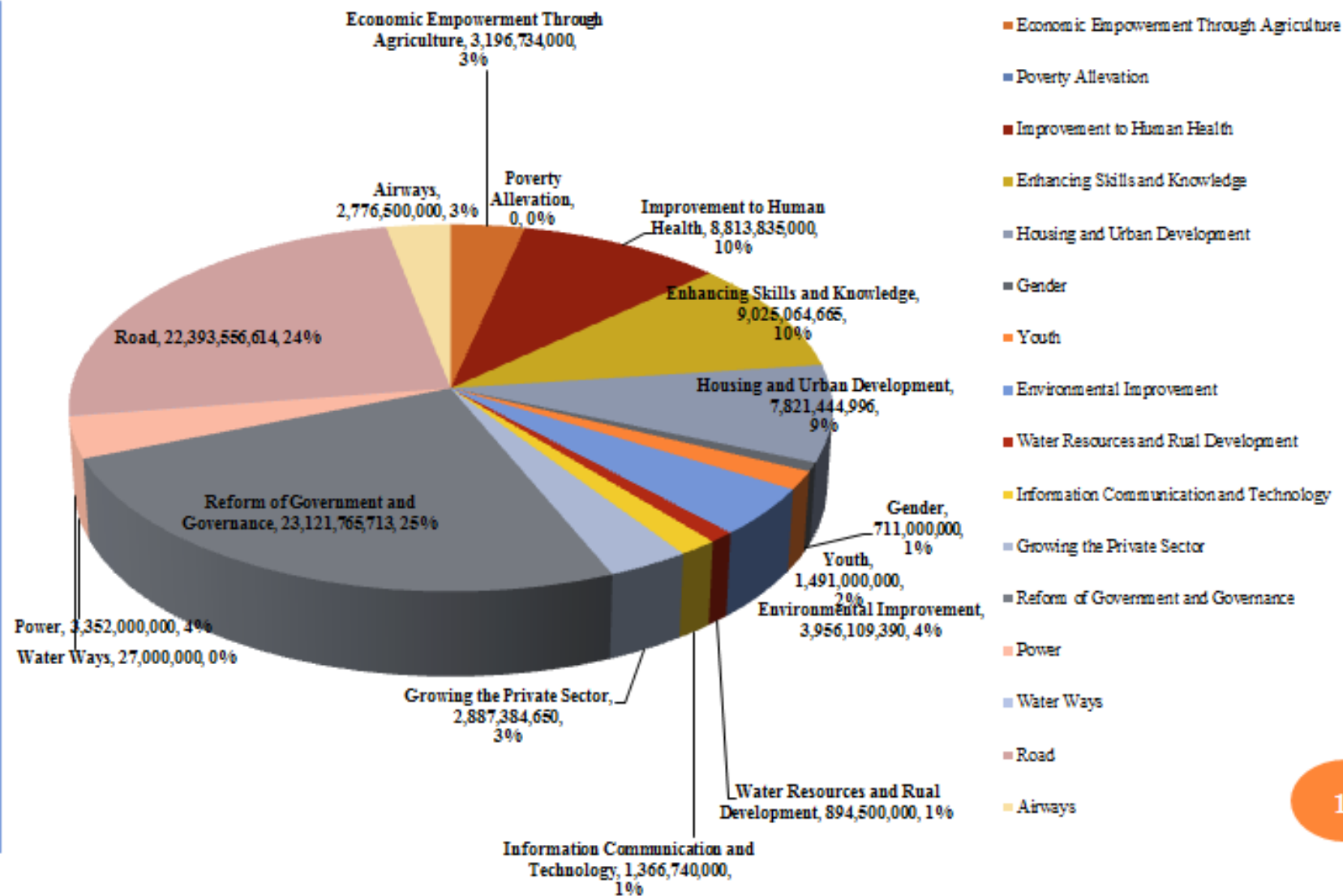


These are the highest-value capital projects for 2019. Their total comprises 20% of the total budget for the year.

10

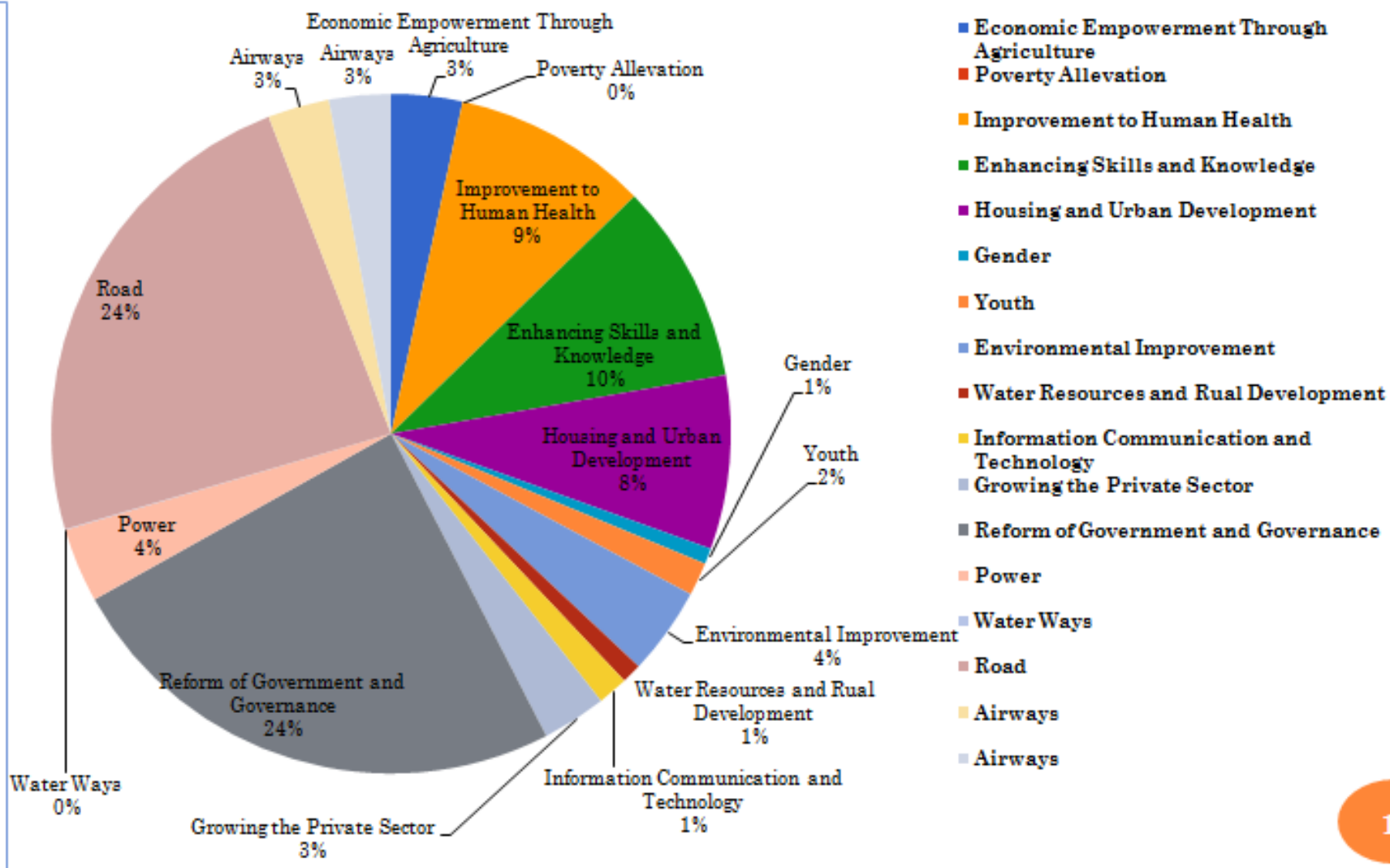
2019 BUDGETED CAPITAL EXPENDITURE ALLOCATION BY PROGRAMS

Programme Classification shows the planned budgetary Capital Expenditure allocation to specific programmes (such as poverty reduction) that may be implemented by a variety of organizational units. It identifies and clarifies the goals and objectives of government spending



2019 BUDGETED CAPITAL EXPENDITURE ALLOCATION BY PROGRAMS

Programme Classification shows the planned budgetary Capital Expenditure allocation to specific programmes (such as poverty reduction) that may be implemented by a variety of organizational units. It identifies and clarifies the goals and objectives of government spending



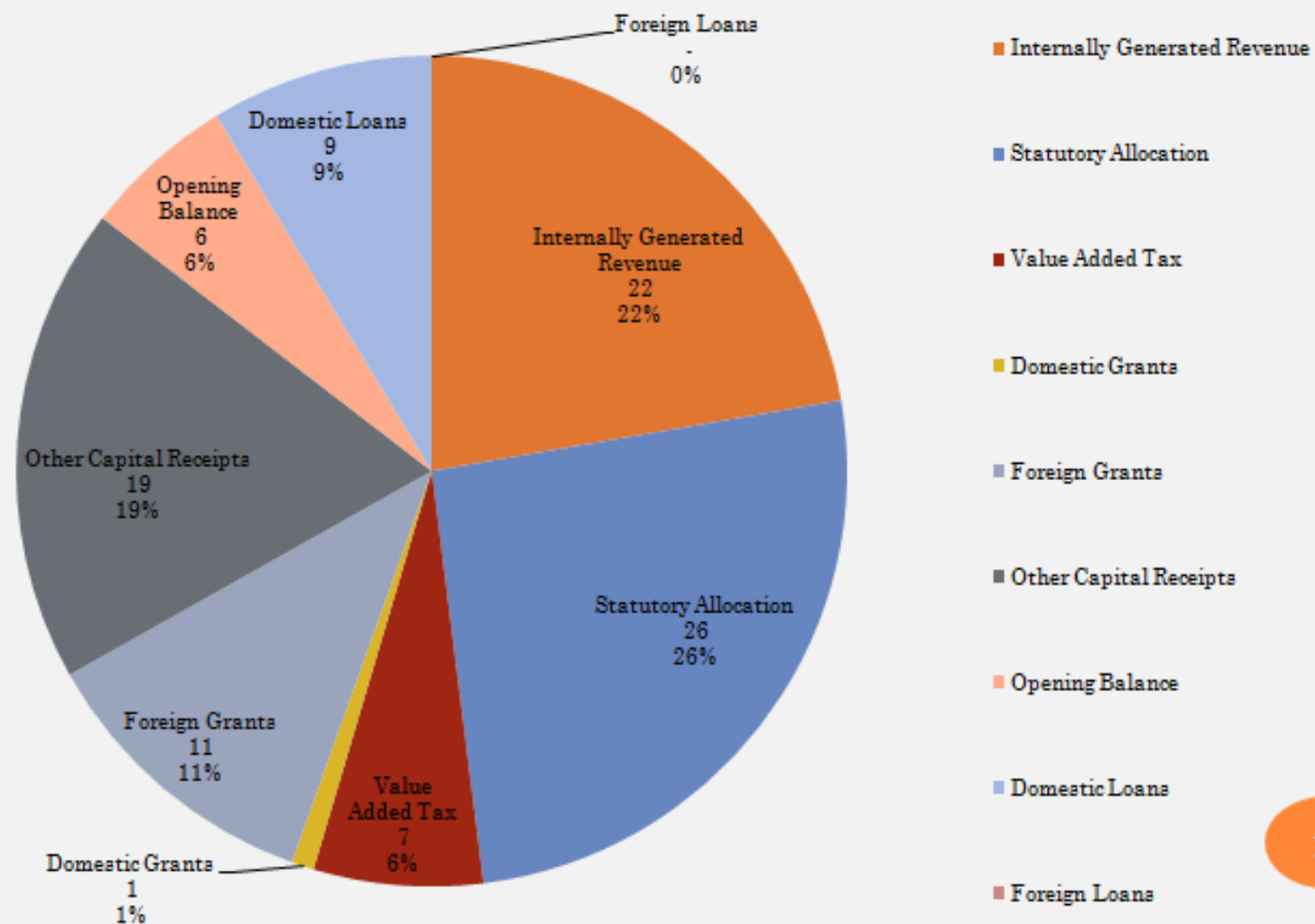
WHERE WILL THE MONEY COME FROM?

Revenue is all the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens.

States in Nigeria receive a share of revenues collected federally such as oil revenues, corporate income taxes, VAT and excises and duties. These are called statutory allocation, VAT and other statutory revenue in the budget and are transferred to the states from the federation accounts.

Revenues that states directly collect and retain for its own use are called internally generated revenue (IGR); IGR includes personal income taxes, road taxes, property taxes etc.

2019 Budget Revenue and Financing

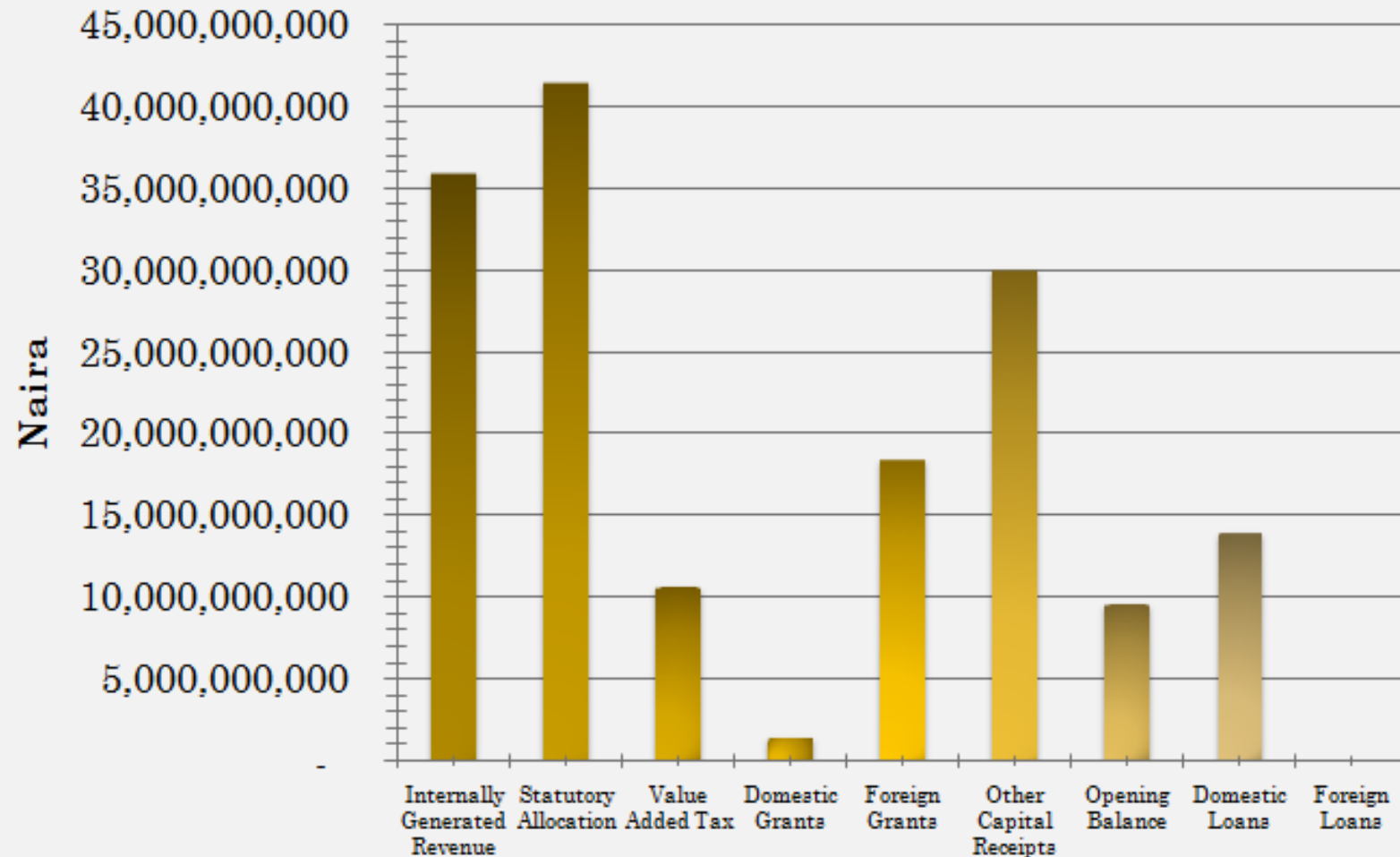


WHERE WILL THE MONEY COME FROM?

Majority of revenue will come from statutory allocation (41.59b,)VAT (10.64b), IGR (35.99b) and Grant (Domestic and Foreign) 19.8b. Other Capital Receipts (30.03b)

Financing can come from a mixture of domestic and foreign loans and Opening Balance.

2019 Budget Revenue and Financing



BREAKDOWN OF DOMESTIC GRANTS

Domestic Grants	2019 Budget Target	
	Amount Naira	Amount Naira Billion
Family Planning Programme and Activities	300,000,000	0.30
Zero Hepatitis Programme and Activities	300,000,000	0.30
Maternal Prenatal Disease Surveillance (MPDRS	300,000,000	0.30
RUWASSA	500,000,000	0.50
Family Planning Programme and Activities	300,000,000	0.30
Zero Hepatitis Programme and Activities	300,000,000	0.30
Total Domestic Grants	1,400,000,000	33.37

A grant is one of the government's source of funds for funding ideas and projects to provide public services, stimulate the economy, and benefit the general public.

Grants could be either from foreign or domestic and is normally provided for a specific project and set of expenditures. Grants are not borrowing/loans so do not need to be paid back after it has been used for the intended project and set of expenditures.

BREAKDOWN OF FOREIGN GRANTS

Foreign Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
World Bank - IDA Support for FADAMA DEV Phase 3	400,000,000	0.40
UNDP Assisted SGCBP II and CSDP	300,000,000	0.30
SDG-CGS PPP Arrangements and Other Grants	1,000,000,000	1.00
State Education Programm Project - SEPIP	4,500,000,000	4.50
Nigeria Erosion and Watershed Mgt Project - NEWMAP	7,000,000,000	7.00
State and Local Government Reform Project (SLOGOR)	800,000,000	0.80
Solid Mineral Development Fund (SMDF)	100,000,000	0.10
Tertiary Trust Fund (TETFUND)	3,700,000,000	3.70
SOML	300,000,000	0.30
RAMP	300,000,000	0.30
Total Foreign Grants	18,400,000,000	18.40

A grant is one of the government's source of funds for funding ideas and projects to provide public services, stimulate the economy, and benefit the general public.

Grants could be either from foreign or domestic and is normally provided for a specific project and set of expenditures.

Grants are not borrowing/loans so do not need to be paid back after it has been used for the intended project and set of expenditures.

BREAKDOWN OF OTHER CAPITAL RECEIPTS

Foreign Grants		2019 Budget Target
Project/Donor	Amount Naira	Amount Naira Billion
Federal Roads Refunds	29,034,635,028	29.03
Other Strategic Funds Receipts	1,000,000,000	1.00
Total	30,034,635,028	30.03

*Other Capital Receipts includes
FGN Reimbursement/
Refunds to State
Government on
Projects undertaken by
the State Government
On behalf
of the Federal
Government e.g
Federal Road
Construction by State
government*

FINANCING: BREAKDOWN OF LOANS

Domestic Grants		2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion	
Loan from Commercial Banks	14,000,000,000	14,000.00	
Total Domestic Loans	14,000,000,000	14,000.00	

The Government borrows to finance its annual budget generally when revenues and grants are not enough to fund all the expenditures in the budget. Loans could be domestic and or foreign sources. Loans can be for a specific project or set of expenditures or could be used to finance the general budget expenditures.

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