

REVISED BUDGET

2020



OF

ANAMBRA STATE GOVERNMENT OF NIGERIA

**THE BUDGET OF ACCELERATED INFRASTRUCTURAL DEVELOPMENT AND YOUTH
ENTERPRENUERSHIP**

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PROFILE

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BUDGET FORMAT PRESENTATION

In order to provide the Legislature and the General Public sufficient documentation on the underlying assumptions and inherent fiscal risks in the Revised 2020 Budget, the capital budget including Covid-19 responsive expenditures have been presented in the Programme Format of the Standardized National Chart of Accounts (NCOA). Explanatory Notes (EN) have also been provided on all the items in the 2019 Audited Statement of Assets and Liabilities that form part of the budget documentation and the 2020 Fiscal Year Consolidated Budget Summary. Other accompanying information are Fiscal forecasts, Public Debt, Financial Assets and Macro-Economic Assumptions:

- (a) Macro-economic assumption, based on Federal Government estimates of national aggregate growth, inflation and exchange rate.
- (b) Fiscal Deficit as highlighted in the Revised 2020 Consolidated Budget Summary
- (c) Deficit Financing, describing anticipated composition as highlighted in the Revised 2020 Consolidated Budget Summary
- (d) Debt Stock, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities.
- (e) Financial Assets, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities
- (g) Prior Year's Budget Outturn, presented in the same format as in the summary and detailed Revised 2020 Budget Proposal
- (h) Current Year's Budget – Original and Revised Budget, presented in the same format as in summary and detailed Revised 2020 Budget Proposal
- (i) Summarized Revised 2020 Budget data for both revenue and expenditure according to the Six Segments of the National Chart of Accounts (NCOA) – Administrative, Economic, Functional, Programme/Project, Fund and Geo Location.
- (j) Summarized Revised 2020 Budget data for both revenue and expenditure in line with the IMF GFS Cross-Classification of Revenue and Expenditure based on two dimensions of the various segments of the National Chart of Accounts Classifications.
- (j) Explanation of budget implication of new policy initiatives, with estimates of the budgetary impact of all major revenue policy changes and/or changes to expenditure programs with respect to the effect of Covid-19 Pandemic on the 2020 Revised Budget.

PART ONE

BUDGET SUMMARY

DRAFT STATEMENT OF ASSETS AND LIABILITIES

	Actual Jan-Jun 2020	Actual 2019
Liquid Assets	₦	₦
Treasuries and Banks	38,801,658,218.26	15,601,651,810.33
Sub Total	38,801,658,218.26	15,601,651,810.33
Investments and Other Assets		
Investments	25,569,719,193.45	25,569,719,193.45
Liability Over Assets	51,971,868,985.99	52,363,797,379.85
Sub Total	77,541,588,179.44	77,933,516,573.30
Total Assets	116,735,174,791.56	93,535,168,383.63
Public Funds		
Consolidated Revenue Fund	35,589,955,395.69	12,265,814,961.51
Capital Development Fund	3,211,702,822.57	3,335,836,848.82
Sub Total - Public Funds	38,801,658,218.26	15,601,651,810.33
Liabilities		
Internal Loans	28,299,193,743.13	28,299,193,743.13
External Loans	33,073,370,649.72	33,073,370,649.72
Contractual Obligation	12,550,165,783.81	12,550,165,783.81
Pension & Gratuities	3,026,182,708.20	3,026,182,708.20
Judgement Debt	984,603,688.44	984,603,688.44
Sub Total: Liabilities	77,933,516,573.30	77,933,516,573.30
Public Fund + Liabilities	116,735,174,791.56	93,535,168,383.63

T1 **REVISED ANAMBRA STATE 2020 BUDGET - CONSOLIDATED SUMMARY**

<i>In Naira</i>	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Original Budget	Final 2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Reference to Explanatory Notes**
Assumptions:				
Oil price (US\$/bbl)	55	25		EN 1.1
Oil production (national, mbpd)	2.18	1.7		EN 1.1
Exchange rate (N/US\$)	305	360		EN 1.1
GDP growth (national, percent annual change)%	2.93	(4.42)		EN 1.1
Inflation (national, percent, annual average) %	11.30	14.13		EN 1.1
1. Opening Balance	21,586,871,163	15,601,651,810		EN 1.6
2. Revenues and grants:	120,961,213,551	89,369,609,410		
Gross Statutory Allocation (not net of deductions)	43,766,685,075	31,869,609,410		EN 1.2
Derivation				
Other FAAC transfers (exchange rate gain, augmentation, others)	1,604,354,199	2,500,000,000		EN 1.3
VAT	15,590,174,277	18,000,000,000		EN 1.3
IGR	30,000,000,000	27,000,000,000		EN 1.4
Internal grants	3,165,364,972	2,500,000,000		EN 1.5
External grants	1,300,000,000	2,500,000,000		EN 1.5
External Loans	12,500,000,000	5,000,000,000		EN 1.5
Other Capital Receipts	13,034,635,028	0		EN 1.5
3. Expenditures:	137,135,743,439	114,971,261,221	13,912,738,275	
Recurrent:	58,772,739,914	49,164,463,959	7,190,238,275	EN 2.1, 2.2, 2.3
Personnel costs (salaries, allowances, etc.)	22,850,163,185	17,426,842,720	6,882,870,471	EN 2.1, 2.2, 2.3
Overhead costs	22,315,157,496	21,261,810,709		EN 2.1, 2.2, 2.3
Interest payments on debt (or debt service), including FAAC deductions	1,783,367,520	1,599,563,118		EN 2.4
Social Benefits (Pensions & Gratuities)	10,252,128,113	8,376,168,093		EN 2.4
Service Wide Votes	1,571,923,600	500,079,318		EN 2.4
Capital:	78,363,003,525	65,806,797,262	6,722,500,000	EN 2.1, 2.2, 2.3
Admin	11,886,173,437	9,456,392,765	751,000,000	EN 2.1, 2.2, 2.3
Economic	41,115,957,817	38,078,935,436	1,793,500,000	EN 2.1, 2.2, 2.3
Judiciary	1,731,650,000	951,600,000	-	EN 2.1, 2.2, 2.3
Social	23,629,222,271	17,319,869,061	4,178,000,000	EN 2.1, 2.2, 2.3
4. Balance (= (1+2)-3)	5,412,341,275	(10,000,000,000)		
5. Financing:	16,000,000,000	10,000,000,000		
Domestic bonds	-	-		
Commercial bank loans	16,000,000,000	2,000,000,000		EN 3.1
Internal loans	-	8,000,000,000		EN 3.1
Sales of Government Assets	-	-		
6. Financing gap (= -(4+5))	21,412,341,275	(0)		
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			12.10%	EN 2.2

Notes: '*' COVID responsive expenditures include emergency response or mitigation measures/programs for crisis and recovery phases; they include measures to address the COVID-19 pandemic and the economic impact. Under this broad definition, it can include expenditures on health, food security, social safety net programs, support for MSMEs, livelihood programs, and others. Please see Guidelines section 4.3 for definition of COVID-responsive expenditure; and section 4.5 for guidance on tagging COVID-responsive budget lines in the detailed budget table.

**' Please see Guidelines Section 4 (particularly section 4.7) for guidance on Explanatory Notes (1) - (3).

EXPLANATORY NOTES: REVISED ANAMBRA STATE 2020 BUDGET**EN 1 - KEY REVENUE PROJECTIONS**

The Anambra 2020 Original Budget of N137,135,743,439 (One Hundred and Thirty-Seven Billion, One Hundred and Thirty-Five Million, Seven Hundred and Forty-Three Thousand, Four Hundred and Thirty-Nine Naira) and themed, ‘‘Budget of Accelerating Infrastructural Development and Youth Entrepreneurship’’ was approved by the State House of Assembly on the October 25th, 2019 and assented to by His Excellency, the Executive Governor Chief Willie Obiano on November 8th 2019.

Following the COVID-19 pandemic which has caused a fall in crude oil price and the national and state-wide lockdown of businesses, Federal and State Governments have been forced to review their approved budgets downwards in line with the expected reductions in revenue. Other assumptions such as exchange rate, volume of oil production, inflation, GDP growth rate etc. were also adversely affected. The 2020 revised budget is N114,971,261,221 (One Hundred and Fourteen Billion, Nine Hundred and Seventy-One Million, Two Hundred and Sixty-One Thousand, Two Hundred and Twenty-One Naira)

TABLE 1.1 SUMMARY OF THE ANAMBRA STATE 2020 REVISED BUDGET

<i>In Naira</i>	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 original budget	Final 2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Reference to Explanatory Notes**
Assumptions:				
Oil price (US\$/bbl)	55	25		EN 1.1
Oil production (national, mbpd)	2.18	1.7		EN 1.1
Exchange rate (N/US\$)	305	360		EN 1.1
GDP growth (national, percent annual change)%	2.93	(4.42)		EN 1.1
Inflation (national, percent, annual average) %	11.30	14.13		EN 1.1
...[insert other key parameters as applicable]				
1. Opening Balance	21,586,871,163	15,601,651,810		EN 1.6
2. Revenues and grants:	120,961,213,551	89,369,609,410		
Gross Statutory Allocation (not net of deductions)	43,766,685,075	31,869,609,410		EN 1.2
Derivation				
Other FAAC transfers (exchange rate gain, augmentation, others)	1,604,354,199	2,500,000,000		EN 1.3
VAT	15,590,174,277	18,000,000,000		EN 1.3
IGR	30,000,000,000	27,000,000,000		EN 1.4
Internal grants	3,165,364,972	2,500,000,000		EN 1.5
External grants	1,300,000,000	2,500,000,000		EN 1.5
External Loans	12,500,000,000	5,000,000,000		EN 1.5
Other Capital Receipts	13,034,635,028	0		EN 1.5
3. Expenditures:	137,135,743,439	114,971,261,221	13,911,738,275	
Recurrent:	58,772,739,914	49,164,463,959	7,190,238,275	EN 2.1, 2.2, 2.3
Personnel costs (salaries, allowances, etc.)	22,850,163,185	17,426,842,720	6,882,870,471	EN 2.1, 2.2, 2.3
Overhead costs	22,315,157,496	21,261,810,709		EN 2.1, 2.2, 2.3
Interest payments on debt (or debt service), including FAAC deductions	1,783,367,520	1,599,563,118		EN 2.4
Social Benefits (Pensions & Gratuities)	10,252,128,113	8,376,168,093		EN 2.4
Service Wide Votes	1,571,923,600	500,079,318		EN 2.4
Capital:	78,363,003,525	65,806,797,262	6,722,500,000	EN 2.1, 2.2, 2.3
Admin	11,886,173,437	9,456,392,765	751,000,000	EN 2.1, 2.2, 2.3
Economic	41,115,957,817	38,078,935,436	1,793,500,000	EN 2.1, 2.2, 2.3
Judiciary	1,731,650,000	951,600,000	-	EN 2.1, 2.2, 2.3
Social	23,629,222,271	17,319,869,061	4,178,000,000	EN 2.1, 2.2, 2.3
4. Balance (= (1+2)-3)	5,412,341,275	(10,000,000,000)		
5. Financing:	16,000,000,000	10,000,000,000		
Domestic bonds	-	-		
Commercial bank loans	16,000,000,000	2,000,000,000		EN 3.1
Internal loans	-	8,000,000,000		EN 3.1
Sales of Government Assets	-	-		
...[other financing items as applicable]	-	-		
6. Financing gap (= -(4+5))	21,412,341,275	(0)		
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			12.10%	EN 2.2

1.1 REVISION OF KEY MACROECONOMIC ASSUMPTIONS

The revised budget assumes a reduced crude oil price benchmark of US\$25/bbl against adopted against US\$55/bbl in the original 2020 budget in line with the Federal Government's Macroeconomic Framework. Taking into account the OPEC directed cuts, the average daily production was reduced from 2.18m/bbl to 1.7m/bbl. Exchange rate of N360 to USD was used as against N305 for the original 2020 in line with the monetary policy decision of the Central Bank of Nigeria.

A contraction of -4.42% in the economy is assumed against 2.93% growth previously projected for the original 2020 budget. Inflation rate of 14.13% was adopted according to data from the National Bureau of Statistics (NBS) as against 11.30% for the original 2020 budget.

Table 1.2 Macroeconomic Framework

	Original 2020-2022 Macroeconomic Framework	Revised 2020-2022 Macroeconomic Framework
Oil price (US\$/bbl)	55	25
Crude Oil production (national, mbpd)	2.18	1.7
Exchange rate (N/US\$)	305	360
GDP growth (national, percent annual change)	2.93	(4.42)
Inflation (national, percent, annual average)	11.30	14.13

1.2 REVISIONS TO GROSS STATUTORY ALLOCATION

Gross Statutory allocation was reviewed 27.18% downwards from N43,766,685,075 (Forty-Three Billion, Seven Hundred and Sixty-Six Million, Six Hundred and Eighty-Five Thousand, Seventy-Five naira) in the original 2020 Budget to N31,869,609,410 (Thirty One Billion, Eight Hundred and Sixty-Nine Million, Six Hundred and Nine Thousand, Four Hundred and Ten Naira) in the revised 2020 budget.

This 27.18% represents a N 11,897,075,664 (Eleven Billion, Eight Hundred and Ninety-Seven Million, Seventy-Five Thousand, Six Hundred and Sixty-Four Naira) cut from the original sum. This projected reduction is due to fall in crude oil price, cut in production and low demand caused by lockdown/movement restrictions as a result of the pandemic ravaging the economy.

This revised figure of N31,869,609,410 (Thirty One Billion, Eight Hundred and Sixty-Nine Million, Six Hundred and Nine Thousand, Four Hundred and Ten Naira) is within the upper bounds in the guidelines set by Federal Government.

1.3 REVISIONS TO VAT, OTHER FEDERATION ACCOUNT ALLOCATION COMMITTEE (FAAC) TRANSFERS

The projected VAT receivables is increased from N15,590,174,277 (Fifteen Billion, Five Hundred and Ninety Million, One Hundred and Seventy-Four Thousand, Two Hundred and Seventy-Seven Naira) in the original 2020 budget to N18,000,000,000 (Eighteen Billion naira) in the revised 2020 budget. This 15.46% increase amounts to N2,409,825,723 (Two Billion, Four Hundred and Nine Million, Eight Hundred and Twenty-Five Thousand, Seven Hundred and Twenty-Three Naira) in projected VAT receivables from the Federation is based on figures provided by the Federal Government (MTEF guidelines) for Federation Revenue Projections.

The Federal Budget Office projects that VAT revenues are expected to rise by 10% in 2020 from N1.2 trillion in 2019 to N1.3 trillion in 2020. Although many businesses have been shut down or are currently running at low capacity especially in aviation, transport, hotels and restaurants, activities in the telecommunications industry, light manufacturing and pharmaceuticals have increased significantly. VAT revenues are expected to recover with the gradual easing of lockdowns and rise in inflation, coupled with the increase in VAT rate from 5% to 7.5% since February 2020. These have been taken into consideration in the Anambra State revised budget.

In line with our assumptions, other FAAC transfers estimates is projected at N2,500,000,000 (Two Billion, Five Hundred Million naira) in the revised 2020 Budget. This estimates for the revised budget is based on the actual receipt of N1.3b from January to May, 2020 and actual for 2019 of N2.3b.

Table 1.3 Other FAAC transfers.

S/No	Item	Original 2020 Budget (NGN)	Amended 2020 budget
1	Excess Crude Allocation from FAAC	1,251,913,264	1,054,092,530
2	Refund from Paris Club	0	0
3	Exchange Rate Difference	72,867,351	73,894,853
4	Excess PPT	116,715,600	265,828,852
	Over deduction Refund	162,857,984	205,132,273
	Share of Solid Minerals	0	57,272,629
	Forex Equalization	0	843,778,862
	Total	1,604,354,199	2,500,000,000

1.4 INTERNALLY GENERAL REVENUE (IGR)

The IGR figure (Independent Revenues) was reviewed downwards from N30,000,000,000 (Thirty Billion naira) in the original budget to N27,000,000,000 (Twenty-Seven Billion Naira) in the revised budget and this represents a 10% reduction in IGR collections. Actual IGR collections from January to May is N11,250,000,000 (Eleven Billion, Two Hundred and Fifty Million Naira).

High collection components of the IGR have been reduced taking into consideration the lockdown and economic downturn experienced from March to Middle of the year.

Direct Assessment was reduced by 30% from N1,040,091,416 (One Billion, Forty Million, Ninety-one Thousand, Four Hundred and Sixteen naira) to N728,063,991 (Seven Hundred and Twenty-Eight Million, Sixty-Three Thousand, Nine Hundred and Ninety-one naira) in the revised budget,

PAYE was increased by 17% from N12,850,251,737 (Twelve Billion, Eight Hundred and Fifty Million, Two Hundred and Fifty-One Thousand, Seven Hundred and Thirty-Seven naira) to (N14,995,176,276) (Fourteen Billion, Nine Hundred Ninety-Five Million, One Hundred and Seventy-Six Thousand, Two Hundred and Seventy-Six naira). This increase is not due to increase in tariff amount but due to increase in the number of persons in the tax database of the state.

Revenue from Land administration was reduced by 30% from N4,867,828,852 (Four Billion, Eight Hundred and Sixty-Seven Million, Eight Hundred and Twenty-Eight Thousand, Eight Hundred and Fifty-Two naira) to N3,407,480,196 (Three Billion, Four Hundred and Seven Million, Four Hundred and Eighty-Thousand, One Hundred and Ninety-Six naira) in the revised budget.

Transport was reduced by 30% from N606,456,547 (Six Hundred and Six Million, Four Hundred and Fifty-Six Thousand, Five Hundred and Eighty-Three Naira) to N424,519,583 (Four Hundred and Twenty -Four Million, Five Hundred and Nineteen Thousand, Five Hundred and Eighty-Three naira) in the revised budget.

Physical planning was also reduced by 30% from N1,228,228,715 (One Billion, Two Hundred and Twenty-Eight Million, Two Hundred and Twenty-Eight Thousand, Seven Hundred and Fifteen naira) to N859,760,101 (Eight Hundred and Fifty-Nine Million, Seven Hundred and Sixty Million, One Hundred and One naira).

Despite the improvement in collections, due to activation of the Anambra State Social Identification Number (ANSSID) and installation of electronic and technology-based revenue collection solutions, there is a 10% revision in the collection figure due to the effect COVID-19 pandemic and it is expected to affect collection of independent revenue for the remainder of the year. It is also envisaged that there may be delayed payment of tax to government arising from low trade activities, tax rebate and waivers of some tax component to traders and manufacturers as support during this pandemic period.

1.5 REVISIONS OF GRANTS (INTERNAL AND EXTERNAL) EXTERNAL LOANS & OTHER CAPITAL RECEIPTS

Original 2020 budget estimate for grants (Internal Grants and External Grants) have been realistically reduced to N5,000,000,000 (Five Billion Naira) from N30,000,000,000 (Thirty Billion Naira) representing an 83.33% reduction.

Internal grants reduced from N 3,165,364,972 (Three Billion, One Hundred and Sixty-Five Million, Three Hundred and Sixty-Four Thousand, Nine Hundred and Seventy-Two Naira) in the original 2020 budget to N2,500,000,000 (Two Billion, Five Hundred Million naira) in the revised budget.

External grants increased from N 1,300,000,000 (One Billion, Three Hundred Million Naira) in the original budget to N2,500,000,000 (Two Billion, Five Hundred Million Naira) in the revised budget.

External Loan of N12,500,000,000 (Twelve Billion, Five Hundred Million Naira) was reduced to N5,000,000,000 (Five Billion Naira)

This revision has been in External Loan projection has been made as a result of more conservative projections across external loan programs as a result of COVID-19.

The State has taken a more conservative view on its ability to attract new external grants given the impact of the Pandemic on the global economy

Table 1.4 Internal Grant components

S/No	Grant Name	2020 Original Budget Amount (NGN)	2020 Revised Budget Amount (NGN)
1	SDG-CGS PPP Arrangements and Other Grants	500,000,000	300,000,000
2	Tertiary Trust Fund (TETFUND)	1,365,364,972	
3	Solid Mineral Development Fund (SMDF)	100,000,000	
4	Save One Million Lives (SOML)	300,000,000	
5	Covid Donations		200,000,000
6	Universal Basic Education UBEC SUBEB Fund		1,000,000,000
	FGN Covid Response 19 Support		1,000,000,000
	Family Planning Programme and Activities	300,000,000	
	Zero Hepatitis Programme and Activities	300,000,000	
	Maternal Perinatal Disease Surveillance (MPDRS)	300,000,000	
	Total	3,165,364,972	2,500,000,000

Table 1.5 External Grant components

S/No	Grant Name	2020 Original Budget Amount (NGN)	2020 Revised Budget Amount (NGN)
1	State and Local Government Reform Project (SLOGOR)	800,000,000	
2	SFTAS Grants		1,000,000,000
3	SFTAS Additional Financing		1,500,000,000
4	Refund and Reimbursement		
5	RUWASSA	500,000,000	
	Total	1,300,000,000	2,500,000,000

Table 1.6 External Loans components

S/No	Loan Name	2020 Original Budget Amount (NGN)	2020 Revised Budget Amount (NGN)
1	World Bank - IDA Support for FADAMA DEV Phase 3	400,000,000	-
2	World Bank Assisted SGCBP II and CSDP	0	-
3	UNDP Assisted SGCBP II and CSDP	300,000,000	-
4	State Education Programme Project - SEPIP	4,500,000,000	
5	Nigeria Erosion and Watershed Mgt Project - NEWMAP	7,000,000,000	4,500,000,000
6	Rural Access and Agricultural Marketing Project (RAAMP)	300,000,000	500,000,000
	Total	12,500,000,000	5,000,000,000

The state has reviewed downward the following external loans projection; The World Bank - IDA Support for FADAMA DEV Phase 3 with a budget of N400,000,000 in the 2020 original budget and State Education Program Project – SEPIP with a budget of N4,500,000,000 (Four Billion, Five Hundred Million Naira) has been cut-off from the 2020 revised budget. The Nigeria Erosion and Watershed Mgt Project – NEWMAP have been reduced from N7,000,000,000 (Seven Billion Naira) to N4,500,000,000 (Four Billion, Five Hundred Million Naira) and the sum of N300,000,000 (Three Hundred Million) in the original 2020 budget for Rural Access and Agricultural Marketing Project (RAAMP) was increased to N500,000,000 (Five Hundred Million Naira).

Overall, external loans receipt is projected to reduce by 59.02% in the revised budget from initially budgeted figures in the 2020 budget.

Other Capital Receipts estimated at N13,034,635,028 in the original 2020 budget has been reduced to zero in the revised 2020 budget.

1.6 OPENING BALANCE

The 2020 original budget has a projected opening balance of N21,586,871,163, which has been changed to N 15,601,651,810 in the revised 2020 budget estimates in line with the published 2019 Audited Financial Statement of the State.

1.7 EXPECTED REVENUES

The total revenue projections (FAAC, VAT, Other FAAC Transfers, IGR, Internal Grants, External Grants and External Loans) have been reviewed downwards to N89,392,910,736 (Eighty Nine Billion, Three Hundred and Ninety Two Million, Nine Hundred and Ten Thousand, Seven Hundred and Thirty Six naira) in the 2020 revised budget as against the N122,565,567,750 (One Hundred and Twenty Two Billion, Five Hundred and Sixty-Five Million, Five Hundred and Sixty-Seven Thousand, Seven Hundred and Fifty Naira) in the original 2020 budget.

There is a 27.07 % decline in expected revenues for the revised 2020 budget.

EN 2 - KEY EXPENDITURE ITEMS

2.1 (NON-COVID) EXPENDITURE

Owing to the need for the State to ensure that some expenditure items are marked as COVID response expenditure it became highly imperative that the State also indicate spending that are non-COVID but critical

The total recurrent expenditure is 49,164,463,959 (Forty-Nine Billion, One Hundred and Sixty-Four Million, Four Hundred and Sixty-Three Thousand, Nine hundred and Fifty-Nine Naira) in the 2020 revised budget as against N58,772,739,914 (Fifty-Eight Billion, Seven Hundred and Seventy-Two Million, Seven Hundred and Thirty-Nine Thousand, Nine Hundred and Fourteen Naira) in the 2020 original budget. This represents 42.76% of the 2020 revised budget.

The total capital expenditure is N65,806,797,262 (Sixty-Five Billion, Eight Hundred and Six Million, Seven Hundred and Ninety-Seven Thousand, Two Hundred and Sixty-Two Naira) in the 2020 revised budget as against N78,363,003,525 (Seventy-Eight Billion, Three Hundred and Sixty-Three Million, Three Thousand, Five Hundred and Twenty-Five Naira) in the 2020 original budget. This represents 57.24% of the revised budget.

The Non-COVID in the recurrent expenditure of the revised 2020 budget is N41,974,225,683 (Forty-One Billion, Nine Hundred and Seventy-Four Million, Two Hundred and Twenty-Five Thousand, Six Hundred and Eighty-Three Naira) while the NON-COVID response in the capital expenditure of the revised 2020 budget N59,735,297,262 (Fifty-Nine Billion, Seven Hundred and Thirty-Five Million, Two Hundred and Ninety-Seven Thousand, Two Hundred and Sixty-Two Naira only).

Ongoing projects and projects for which contractual agreements have been signed, contracts that were awarded and which payment had started before the COVID-19 outbreak have been noted and will receive priority funding.

In this 2020 revised budget, some NON -COVID recurrent expenditures like salaries for all public servants are listed as critical expenditures with exception of the Ministry of Health and other Health related Agencies or Departments which are listed as COVID-19 expenditures. This classification is important to ensure that government does not lose sight of the fact that some critical NON-COVID expenditures also makes up significant percentage of workforce in the state

Overheads for Ministries, Departments and Agencies have been reduced to accommodate the expected cut in revenue due to the COVID lockdown.

The percentage of reduction in overhead costs for some offices were not very substantial because actual releases January to May are high when checked against initially budgeted figures. Reductions have been made to ensure that work does not grind to a halt in those MDAs.

MDAs overheads in Health Sector were not reduced as all personnel in this sector have been working at full capacity through the initial lockdown and have also continued to provide coordination and support to health facilities spread around the state.

2.2 COVID RESPONSE EXPENDITURES

The cases of COVID-19 in the State has relatively remained rather low thereby justifying the fund spent by the government at the beginning of the pandemic in setting up structures to control response with focus on treatment, prevention, spread and control of already imported cases. Contact tracing of identified cases is at the fore of the state response strategy.

The State has set up strategy to ensure prompt payment of salaries especially for health workers who work tirelessly in the hospitals and teachers in the education sector who are ensuring that pupils and students are continuously being lectured through online (internet), TV & Radio. This also increases the amount of money for consumer items in the state thereby increasing the GDP of the state.

The state is also focused on providing support for the following areas; Agric inputs, Water and Sanitation, Educational Facilities (Primary and Post Primary Schools), Health Facilities (Primary Health Centers, General Hospitals and the Teaching Hospital). The is also a concerted effort during this period by the government to also provide funds to Micro, Small and Medium enterprises to reflate the economy of the state. Overhead and personnel costs for Ministry of Health, Chukwuemeka Odumegwu Ojukwu University Teaching Hospital, General Hospitals, Anambra State Primary Health Care Agency, Anambra State Health Insurance Agency and other health related institutions is not reduced in the 2020 revised budget owing to the fact that these agencies are central to the State COVID-response.

A total of N584,666,446 (Five Hundred and Eighty-Four Million, Six Hundred and Sixty-Six Thousand, Four Hundred and Forty-Six Naira) is budgeted as personnel and overheads for Ministry of Health to ensure that salaries, equipment maintenance, consumables, transportation of staff and medical supplies throughout the state does not get affected by the COVID pandemic.

The sum of N1,469,956,211 (One Billion, Four Hundred and Sixty-Nine Million, Nine Hundred and Fifty-Six Thousand, Two Hundred and Eleven Naira) budgeted for State Hospital Management Board in the revised 2020 budget for the personnel cost still remains same as the original 2020 budget. This is to ensure that salaries and allowances are fully taken care of during this COVID-19 pandemic period.

The sum of N1,036,904,144 (One Billion, Thirty-Six Million, Nine Hundred and Four Thousand, One Hundred and Forty-Four Naira) budgeted in the 2020 revised budget to cover overhead and personnel in the 2020 revised budget for Chukwuemeka Odumegwu Ojukwu Teaching Hospital and State Hospital Management Board.

Total **COVID RESPONSE activities on recurrent expenditure** estimate for the revised 2020 budget stands at N7,190,238,275 (Seven Billion, One Hundred and Ninety Million, Two Hundred and Thirty- Eight, Two Hundred and Seventy-Five Naira). This represents 14.62% of the Recurrent Expenditure budget of the 2020 revised budget.

Total **COVID RESPONSE Capital Expenditure** for the revised 2020 budget amounts to N6,722,500,000 (Six Billion, Seven Hundred and Twenty-Two Million, Five Hundred Naira). This represents 10.21% of the Capital Expenditure budget of the 2020 revised budget.

Ministry of Finance has a budgeted figure of N1,000,000,000 (One billion Naira) for on-lending to Anambra State Small Business Agency for support to youths and MSMEs who are involved in the Agriculture/Fishery value chain. The Anambra State Small Business Agency is focused primarily on providing low interest loans and business advisory to Micro, Small and Medium Enterprises.

Ministry of Agriculture has a provision of N320,000,000 (Three hundred and Twenty Million Naira) budgeted in the revised 2020 budget to support procurement of Fertilizers, Agro inputs, support to cluster farmers while N138,500,000 (One hundred and Thirty-Eight Million, Five Hundred Naira) for Fisheries and Aquaculture Agency to support Fishery Development, empowerment initiatives and aquaculture value chain development.

COVID-19 spending in the 2020 revised budget for Ministry of Power & Domestic Water Development to improve water supply access in rural areas is N335,000,000 (Three hundred and Thirty-Five Million Naira only) Ministry of Social Welfare, Children and Women Affairs has a COVID-19 fund provision of N110,000,000 (One hundred and Ten million Naira) to provide grants to women and the physically challenged who are involved in entrepreneurship.

COVID-19 capital spending in the Ministry of Basic Education of N1,000,000,000 (One Billion Naira) to support special interventions in Post-Primary Schools.

The total amount budgeted for COVID-19 response spending in the revised 2020 budget amounts is N 13,911,738,275 (Thirteen Billion, Nine Hundred and Eleven Million, Seven Hundred and Thirty- Eight Thousand, Two Hundred and Seventy-Five Naira only).

Table 2.1 CAPITAL SPENDING BY SECTOR FOR COVID -19 RESPONSE

S/No	SECTOR	2020 Original Budget	2020 Revised Budget	COVID SPENDING
1	Administration	11,886,173,437	9,456,392,765	750,000,000
2	Economic	41,115,957,817	38,078,935,436	1,793,500,000
3	Judiciary	1,731,650,000	951,600,000	-
4	Social	23,629,222,271	17,319,869,061	4,178,000,000

As expected, the bulk of COVID-19 capital spending is in the Social sector as Anambra State has focused on ensuring that structures are put in place to ensure that issues arising for COVID-19 are handled properly and this is followed by Economic Sector and Administration.

The COVID RESPONSE expenditure of the entire 2020 revised budget (Recurrent and Capital) is **12.1%** of the 2020 revised budget.

2.3 REVISIONS TO NON-ESSENTIAL SPENDING

Reduction of project cost in the capital expenditure budget is clearly based on prioritization.

Non-essential expenditures as referred to in the 2020 revised budget means personnel, overheads and projects and these were either removed or reduced from the original 2020 budget passed in 2019.

Non-essential travels, seminars, purchase of new vehicles for executive members of government, entertainment and conferences were totally suspended or cut off from the 2020 revised budget.

Vehicles like ambulances, security or fire service vehicles were not cut from the initial budget to allow for COVID-19 response.

Table 2.2 Capital Spending cuts by MDA

S/No		MDA
1	Administration	2,429,780,672
2	Economic	3,037,022,381
3	Judiciary	780,050,000
4	Social	6,309,353,210
	TOTAL	12,556,206,263

Total capital expenditures reductions in the revised 2020 budget amounts to N12,556,206,263 (Twelve Billion, Five Hundred and Fifty-Six Million, Two Hundred and Six Thousand, Two Hundred and Sixty-Three Naira Only) which is a 16.02% reduction from the original 2020 budget.

2.4 REVISIONS TO OTHER EXPENDITURE ITEMS

The debt servicing component of the revised 2020 budget is projected at N 1,599,563,118 (One Billion, Five Hundred and Ninety-Nine Million, Five Hundred and Sixty-Three Thousand, One Hundred and Eighteen Naira) which represents a downward review of% from the initial budgeted figure of N 1,783,367,520 (One Billion, Seven Hundred and Eighty-Three Million, Three Hundred and Sixty- Seven Thousand, Five Hundred and Twenty Naira). This reduction in the 2020 revised budget is based on the suspension of debt repayments for Federal Government and the Central Bank of Nigeria (CBN).

Service Wide votes has been reduced to N500,079,318 (Five Hundred Million, Seventy-Nine Thousand, Three Hundred and Eighteen Naira) in the revised 2020 budget from the sum of N1,571,923,600 (One Billion, Five Hundred and Seventy-One Million, Nine Hundred and Twenty-Three Thousand, Six Hundred Naira in the original 2020 budget.

Social Benefits (Pensions and Gratuities) have been reduced to N8,376,168,093 (Eight Billion, Three Hundred and Seventy-Six Million, One Hundred and Sixty-Eight Thousand, Ninety-Three Naira) in the revised budget to N 10,252,128,113 (Ten Billion, Two Hundred and Fifty-Two Million, One Hundred and Twenty-Eight Thousand, One Hundred and Thirteen Naira) in the original 2020 budget.

EN 3 - FINANCING ITEMS

3.1 REVISION TO INTERNAL LOANS:

Provision of N10,000,000,000 (Ten Billion Naira) was made in the 2020 revised budget as Central Bank of Nigeria (CBN) and Commercial Bank facilities to support various development projects by the state. This loan estimates have been approved by the State House of Assembly.

Table 3.1 Internal Loans

S/No	Grant Name	2020 Revised Budget Amount (NGN)
1	CBN Health Intervention Facility.	2,500,000,000
2	CBN Accelerated Agriculture Development Scheme (AADS) Facility	1,500,000,000
3	CBN Commercial Agric Credit Scheme (CACS) Facility.	3,000,000,000
4	CBN Micro, Small and Medium Enterprises Development Fund (MSMDF) Facility	1,000,000,000
5	Commercial Banks to finance counterpart contributions for development projects	2,000,000,000
	Total	10,000,000,000

CONSOLIDATED BUDGET SUMMARY

	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	o/w Covid 19 Budget 2020	Budget 2021	Budget 2022	Budget 2023	Total 3YearsBudget
	=N=	=N=	=N=	=N=		=N=	=N=	=N=	=N=
Opening Balance	9,971,291,471	15,601,651,810	15,601,651,810	15,601,651,810		38,879,861,072	14,322,717,714	(12,550,076,470)	15,601,651,810
Receipts: Economic Summary									
Statutory Allocation	40,941,126,331	15,221,152,661	43,766,685,075	31,869,609,410		27,573,011,597	28,951,662,177	23,161,329,742	79,686,003,516
Share of VAT	13,524,817,905	16,189,567,355	15,590,174,277	18,000,000,000		14,241,624,202	14,953,705,412	11,962,964,330	41,158,293,944
Other FAAC Transfers	2,313,731,893	3,723,412,173	1,604,354,199	2,500,000,000		1,018,768,935	1,069,707,382	855,765,905	2,944,242,222
Independent Revenue	25,183,562,697	6,980,436,054	30,000,000,000	27,000,000,000		28,413,586,966	29,822,445,513	23,857,956,410	82,093,988,889
Internal Grants	-	20,000	3,565,364,972	5,000,000,000		11,897,597,109	12,492,476,965	9,993,981,572	34,384,055,646
External Grants	1,057,714,269	-	13,400,000,000	5,000,000,000		12,558,000,000	13,185,900,000	10,548,720,000	36,292,620,000
Other Capital Receipts	20,831,044,079	-	13,034,635,028	-		-	-	-	-
Total Current Year Receipts	103,851,997,173	42,114,588,243	120,961,213,551	89,369,609,410	-	95,702,588,809	100,475,897,449	80,380,717,959	276,559,204,217
Total Projected Funds Available	113,823,288,644	57,716,240,053	136,562,865,361	104,971,261,220	-	134,582,449,881	114,798,615,163	67,830,641,489	292,160,856,028
Expenditure: Economic Summary									
Employees Compensation	14,969,316,706	6,005,695,017	22,850,163,185	17,426,842,720	7,190,238,275	17,750,084,316	18,637,588,520	14,910,070,816	51,297,743,652
Social Benefits	11,645,452,621	2,848,868,892	10,252,128,113	8,376,168,093	-	9,451,841,279	9,924,433,341	7,939,546,673	27,315,821,293
Overhead Costs	23,550,642,802	3,195,081,267	22,315,157,496	21,261,810,709	-	22,046,578,501	23,148,907,352	18,519,125,882	63,714,611,735
Repayment of External Loans	618,316,630	-	710,906,881	646,925,262	-	679,271,524	713,235,101	570,588,081	1,963,094,706
Repayment of Internal Loans	1,852,587,051	177,717,419	1,072,460,639	952,637,856	-	1,024,736,140	1,075,972,947	860,778,358	2,961,487,445
CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630	1,391,544,321	1,571,923,600	500,079,318	-	525,083,285	1,627,310,396	1,301,848,317	3,454,241,998
Total	55,551,229,439	13,618,906,917	58,772,739,914	49,164,463,958	7,190,238,275	51,477,595,045	55,127,447,657	44,101,958,126	150,707,000,828
Capital Expenditure Programmes Summary:									
Economic Empowerment Through Agriculture	409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,214,883,785	2,325,627,974	1,860,502,379	6,401,014,138
Societal Re-Orientation	-	-	-	20,000,000	-	34,650,000	36,382,500	29,106,000	100,138,500
Poverty Alleviation	6,648,075	7,290,380	24,000,000	20,000,000	-	21,000,000	22,050,000	17,640,000	60,690,000
Improvement to Health	1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,835,000,000	10,000,002,600	10,500,002,730	7,085,822,184	27,585,827,514
Enhancing Skills and Knowledge	3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,290,000,000	5,128,683,000	5,385,117,150	4,308,093,720	14,821,893,870
Housing and Urban Development	3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000	-	4,442,550,000	4,664,677,500	3,731,742,000	12,838,969,500
Gender	403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	607,950,000	638,347,500	510,678,000	1,756,975,500
Youth	630,135,824	508,581,152	2,683,000,000	1,116,000,000	-	909,300,000	954,765,000	763,812,000	2,627,877,000
Environmental Improvement	2,132,624,030	766,723,644	2,737,171,047	2,521,171,047	-	2,603,129,599	2,733,286,079	2,186,628,863	7,523,044,541
Water Resources and Rural Development	120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	502,950,000	528,097,500	422,478,000	1,453,525,500
Information and Communication Technology	222,646,100	-	993,397,313	865,510,727	-	753,745,889	791,433,183	633,146,546	2,178,325,618
Growing the Private Sector	81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	717,150,000	753,007,500	602,406,000	2,072,563,500
Reform of Government and Governance	14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	100,000,000	12,484,981,226	13,109,230,287	10,487,384,230	36,081,595,743
Power	2,873,098,335	578,172,316	3,571,918,786	3,088,918,786	-	3,243,364,725	3,405,532,961	2,724,426,369	9,373,324,055
Water Ways	5,000,000	-	5,000,000	5,000,000	-	5,250,000	5,512,500	4,410,000	15,172,500
Road	20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	16,712,546,298	17,548,173,612	14,038,538,890	48,299,258,800
Airways	68,571,429	1,390,020,091	6,000,000,000	8,000,000,000	-	8,400,000,000	8,820,000,000	7,056,000,000	24,276,000,000
Total Capital Expenditure	49,512,752,664	15,081,999,578.87	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181	197,466,196,279
Total Expenditure (Budget Size)	105,063,982,103	28,700,906,495.93	137,135,743,439	114,971,261,220	13,911,738,275	120,259,732,167	127,348,691,633	100,564,773,306	348,173,197,106
Budget Surplus/(Deficit)	8,759,306,541	29,015,333,557.17	(572,878,078)	(10,000,000,000)	-	14,322,717,714	(12,550,076,470)	(32,734,131,817)	(56,012,341,079)
Movement in Other Cash Equivalents:									
BTL Receipts	31,478,959,114	13,948,271,207	-	-	-	-	-	-	-
BTL Payments	25,336,613,845	4,161,946,546	-	-	-	-	-	-	-
Sub-Total Movement in Other Cash Equivalents	6,142,345,270	9,786,324,661	-	-	-	-	-	-	-
Financing of Deficit by Borrowing									
Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000	-	-	13,000,000,000	21,000,000,000	34,000,000,000
External Loans	-	-	-	-	-	-	-	-	-
Total Loans	700,000,000	-	16,000,000,000	10,000,000,000	-	-	-	-	-
Closing Balance	15,601,651,810	38,801,658,218.39	15,427,121,922	0	-	14,244,514,860	371,720,676	1,187,665,329	-22,012,341,079
Covid 19 Responsive Expenditure (% of Total Expenditure) EN7.0					12.10%	6,581,642,366	6,581,642,366		

COMPUTATION OF TRANSFER FROM CRF TO CDF

		Actual	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	OPENING BALANCE CRF	7,279,379,568.16	12,265,814,961	12,265,814,961	12,265,814,961		35,589,955,395	10,359,352,050	29,424,877	12,265,814,961
2	ESTIMATED RECURRENT REVENUE									
	(a) Independent Revenue	25,183,562,697	6,980,436,054	30,000,000,000	27,000,000,000		28,413,586,966	29,822,445,513	23,857,956,410	82,093,988,889
	(b) State's Share of Federation Account	43,254,858,224	18,944,564,834	45,371,039,274	34,369,609,410	-	28,591,780,532	30,021,369,559	24,017,095,647	82,630,245,738
	(c) VAT from Federation Account	13,524,817,905	16,189,567,355	15,590,174,277	18,000,000,000	-	14,241,624,202	14,953,705,412	11,962,964,330	41,158,293,944
2.1	BTL RECEIPTS	31,478,959,114	13,948,271,207	-	-	-	-	-	-	0
	Total: Consolidated Revenue Fund	113,442,197,939	56,062,839,450	90,961,213,551	79,369,609,410		71,246,991,700	74,797,520,484	59,838,016,387	205,882,528,571
3	TOTAL PROJECTED FUNDS AVAILABLE	120,721,577,508	68,328,654,410	103,227,028,512	91,635,424,371		106,836,947,095	85,156,872,534	59,867,441,264	218,148,343,532
4	ESTIMATED RECURRENT EXPENDITURE									
	(a) Employees Compensation	14,969,316,706	6,005,695,017	22,850,163,185	17,426,842,720	7,190,238,275	17,750,084,316	18,637,588,520	14,910,070,816	51,297,743,652
	(b) Social Benefits	11,645,452,621	2,848,868,892	10,252,128,113	8,376,168,093	-	9,451,841,279	9,924,433,341	7,939,546,673	27,315,821,293
	(c) Overhead Costs	23,550,642,802	3,195,081,267	22,315,157,496	21,261,810,709	-	22,046,578,501	23,148,907,352	18,519,125,882	63,714,611,735
	(d) External Loans Repayments	618,316,630	-	710,906,881	646,925,262	-	679,271,524	713,235,101	570,588,081	1,963,094,706
	(e) Internal Loans Repayments	1,852,587,051	177,717,419	1,072,460,639	952,637,856	-	1,024,736,140	1,075,972,947	860,778,358	2,961,487,445
	(f) CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630.05	1,391,544,321	1,571,923,600.00	500,079,318.00	-	525,083,285.00	1,627,310,396.00	1,301,848,316.80	3,454,241,997.80
	(f) BTL Payments	25,336,613,845	4,161,946,546	-	-	-	-	-	-	0
5	Total: Recurrent Expenditure	80,887,843,284	17,780,853,463	58,772,739,914	49,164,463,958	7,190,238,275	51,477,595,045	55,127,447,657	44,101,958,126	150,707,000,828
6	RECURRENT SUPLUS	39,833,734,223.53	50,547,800,947	44,454,288,598	42,470,960,413		55,359,352,050	30,029,424,877	15,765,483,138	67,441,342,704
	(a) Transfer to Capital Development Fund	27,567,919,263.02	14,957,845,553	32,363,003,525	42,470,960,413		45,000,000,000	30,000,000,000	15,000,000,000	90,000,000,000
	(b) Closing Consolidated CRF Cash Balance	12,265,814,960.51	35,589,955,395	12,091,285,073	0		10,359,352,050	29,424,877	765,483,138	-22,558,657,296
7	ESTIMATED CAPITAL RECEIPTS									
	(a) Opening Balance CDF	2,691,911,902	3,335,836,849	3,335,836,849	3,335,836,849		3,211,702,823	3,885,162,810	342,295,799	3,335,836,849
	(b) Transfer from Consolidated Revenue Fund	27,567,919,263	14,957,845,553	32,363,003,525	42,470,960,413		45,000,000,000	30,000,000,000	15,000,000,000	90,000,000,000
	(c) Internal Loans	700,000,000	-	16,000,000,000	10,000,000,000		0	13,000,000,000	21,000,000,000	34,000,000,000
	(d) Capital Aid and Grants Domestic	-	20,000	3,565,364,972	5,000,000,000		11,897,597,109	12,492,476,965	9,993,981,572	34,384,055,646
	(e) Capital Aid and Grants – External	1,057,714,269.00	-	13,400,000,000	5,000,000,000		12,558,000,000	13,185,900,000	10,548,720,000	36,292,620,000
	(g) Miscellaneous Capital Receipts	20,831,044,079	-	13,034,635,028	-		-	-	-	0
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	52,848,589,513	18,293,702,402	81,698,840,374	65,806,797,262		72,667,299,932	72,563,539,775	56,884,997,371	198,012,512,495
9	ESTIMATED CAPITAL EXPENDITURE									
	Economic Empowerment Through Agriculture	409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,214,883,785	2,325,627,974	1,860,502,379	6,401,014,138
	Societal Re-Orientatation	0	-	0	20,000,000	0	34,650,000	36,382,500	29,106,000	100,138,500
	Poverty Alleviation	6,648,075	7,290,380	24,000,000	20,000,000	0	21,000,000	22,050,000	17,640,000	60,690,000
	Improvement to Health	1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,835,000,000	10,000,002,600	10,500,002,730	7,085,822,184	27,585,827,514
	Enhancing Skills and Knowledge	3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,290,000,000	5,128,683,000	5,385,117,150	4,308,093,720	14,821,893,870
	Housing and Urban Development	3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000	0	4,442,550,000	4,664,677,500	3,731,742,000	12,838,969,500
	Gender	403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	607,950,000	638,347,500	510,678,000	1,756,975,500
	Youth	630,135,824	508,581,152	2,683,000,000	1,116,000,000	0	909,300,000	954,765,000	763,812,000	2,627,877,000
	Environmental Improvement	2,132,624,030	766,723,644	2,737,171,047	2,521,171,047	0	2,603,129,599	2,733,286,079	2,186,628,863	7,523,044,541
	Water Resources and Rurual Development	120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	502,950,000	528,097,500	422,478,000	1,453,525,500
	Information and Communication Technology	222,646,100	-	993,397,313	865,510,727	0	753,745,889	791,433,183	633,146,546	2,178,325,618
	Growth the Private Sector	81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	717,150,000	753,007,500	602,406,000	2,072,563,500
	Reform of Government and Governance	14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	100,000,000	12,484,981,226	13,109,230,287	10,487,384,230	36,081,595,743
	Power	2,873,098,335	578,172,316	3,571,918,786	3,088,918,786	0	3,243,364,725	3,405,532,961	2,724,426,369	9,373,324,055
	Water Way	5,000,000	-	5,000,000	5,000,000	0	5,250,000	5,512,500	4,410,000	15,172,500
	Road	20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	16,712,546,298	17,548,173,612	14,038,538,890	48,299,258,800
	Airways	68,571,429	1,390,020,091	6,000,000,000	8,000,000,000	0	8,400,000,000	8,820,000,000	7,056,000,000	24,276,000,000
	TOTAL ESTIMATED CAPITAL EXPENDITURE	49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181	197,466,196,279
10	Closing Consolidated CDF Cash Balance	3,335,836,849	3,211,702,823	3,335,836,849	0		3,885,162,810	342,295,799	422,182,190	546,316,216
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	15,601,651,810	38,801,658,218	15,427,121,922	0		14,244,514,860	371,720,676	1,187,665,329	-22,012,341,079

SUMMARY OF TOTAL RECURRENT REVENUE BY REVENUE TYPE

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT REVENUE BY REVENUE TYPE

Revenue Head	Revenue Description	Actual 2019 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Actual (Jan - Jun) 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	56,779,676,128	60,961,213,551	52,369,609,410	35,134,132,189	42,833,404,734	44,975,074,971	35,980,059,977
	Share of Federal Accounts Allocation - Sub Total	56,779,676,128	60,961,213,551	52,369,609,410	35,134,132,189	42,833,404,734	44,975,074,971	35,980,059,977
INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	11,841,762,056	17,616,754,851	18,313,185,050	5,392,125,958	19,228,844,300	20,190,286,518	16,152,229,214
12020100	Licenses	546,617,274	499,747,841	349,823,490	109,450,425	367,314,663	385,680,397	308,544,318
12020400	Fees - General	4,377,642,900	11,367,221,395	7,969,597,345	1,099,045,790	8,368,077,192	8,786,481,060	7,029,184,848
12020500	Fines General	20,941,378	37,508,496	26,255,948	9,673,911	27,568,743	28,947,182	23,157,746
12020600	Sales - General	175,595,076	55,378,923	38,765,246	32,191,054	40,703,508	42,738,683	34,190,946
12020700	Earnings General	2,352,897,485	299,700,487	215,791,338	307,661,001	290,167,876	292,855,454	234,284,363
12020800	Rent on Government Building General	973,000	1,721,458	1,205,022	273,000	1,265,271	1,328,535	1,062,828
12020900	Rent on Lands and Others General	53,994,346	79,321,231	55,524,838	7,525,441	58,301,105	61,216,159	48,972,927
12021000	Repayments General	3,057,028	582,135	407,495	200,790	427,869	449,263	359,410
12021100	Investment Income	193,625,010	0	0	0	0	0	0
12021200	Interest Earned	5,478,118,810	2,807,966	1,965,576	0	2,063,855	2,167,048	1,733,638
12021300	Re-Imbursement General	1,792,022	523,052	366,136	1,500,000	384,443	403,665	322,932
12140000	Miscellaneous General	136,546,313	38,732,165	27,112,516	20,788,684	28,468,141	29,891,549	23,913,239
	Internally Generated Revenue - Sub Total	25,183,562,697	30,000,000,000	27,000,000,000	6,980,436,054	28,413,586,966	29,822,445,513	23,857,956,410
	Total Revenue	81,963,238,825	90,961,213,551	79,369,609,410	42,114,568,243	71,246,991,700	74,797,520,484	59,838,016,387

SUMMARY OF TOTAL RECURRENT REVENUE BY SECTOR BY ORGANISATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01	Administrative Sector		102,563,147	9,582,800	198,974,995	139,282,498	146,246,619	153,558,951	122,847,161
	11001001	Office of the Executive Governor	0	0	0	0	0	0	0
	11001002	Office of the Deputy Governor	788,500	0	1,510,286	1,057,200	1,110,060	1,165,563	932,450
	11002001	Special Adviser - IGR	34,767	0	0	0	0	0	0
	11013001	Office of the Secretary to the State Government	1,768,000	0	1,711,258	1,197,881	1,257,775	1,320,663	1,056,530
	11021001	Liaison Office - Lagos	6,575,200	175,000	10,505,829	6,571,198	6,899,758	7,244,746	5,795,797
	11021002	Liaison Office - Abuja	5,698,000	234,000	9,387,426	7,354,080	7,721,784	8,107,874	6,486,299
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	200,000	0	454,170	317,919	333,815	350,506	280,405
	23001001	Ministry of Information and Communication Strategy	85,851,100	3,582,800	172,195,167	120,536,617	126,563,447	132,891,620	106,313,296
	23013001	Government Printing Press	479,580	4,000	783,429	548,400	575,820	604,611	483,689
	25001001	Office of the Head of Service	1,048,000	273,000	2,016,001	1,411,202	1,481,760	1,555,848	1,244,678
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	0	0	0	0	0	0	0
	40001001	Office of the Auditor General (State)	70,000	0	240,000	168,001	176,400	185,220	148,176
	47001001	Civil Service Commission	0	0	0	0	0	0	0
	40001002	Office of the Auditor General (Local Government)	50,000	0	171,429	120,000	126,000	132,300	105,840
	23001002	Anambra State Sinage Agency - ANSAA	0	5,314,000	0	0	0	0	0
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	0
02	Economic Sector		79,686,993,465	41,528,835,238	87,436,136,892	76,896,654,784	68,586,802,392	72,016,142,512	57,612,914,010
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	8,056,600	4,725,000	4,092,343	2,864,641	3,007,872	3,158,265	2,526,612
	20001001	Ministry of Finance	247,349,232	96,010	101,863,494	71,304,446	74,869,668	78,613,152	62,890,522
	20007001	Office of the Accountant General	59,328,990,024	35,685,869,220	61,213,965,749	52,546,535,950	43,019,177,599	45,170,136,481	36,136,109,185
	20008001	Anambra State Internal Revenue Service	15,930,060,138	5,128,365,800	18,601,590,309	19,002,569,870	19,952,698,362	20,950,333,281	16,760,266,625
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	310,919,517	20,569,690	226,337,849	158,436,494	166,358,319	174,676,234	139,740,987
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0
	34001001	Ministry of Works	193,159,000	9,313,000	535,316,571	374,721,600	393,457,680	413,130,563	330,504,450
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	1,500,000	0	3,771,429	2,640,000	2,772,000	2,910,601	2,328,481
	38001001	Ministry of Economic Planning, Budget & Development Partners	0	0	0	0	0	0	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	2,237,774,145	466,648,183	4,849,054,000	3,407,480,175	3,577,854,207	3,756,746,917	3,005,397,534
	61001001	Ministry of Power & Domestic Water Development	10,335,000	290,000	18,291,429	12,804,001	13,444,200	14,116,411	11,293,129
	29001001	Ministry of Transport	756,599,400	41,347,420	606,456,547	424,519,584	445,745,564	468,032,841	374,426,273
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	48,940,000	2,730,000	46,714,287	32,700,002	34,335,001	36,051,750	28,841,400
	60055001	Anambra State Physical Planning Board	613,010,410	168,880,915	1,228,228,715	859,760,102	902,748,105	947,885,510	758,308,408
	66001001	Ministry of Tertiary and Science Education	300,000	0	454,170	317,919	333,815	350,506	280,405
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0
03	Law and Justice Sector		242,747,211	155,305,385	395,448,412	275,166,004	288,924,304	303,370,520	242,696,416
	18011001	Judicial Service Commission	4,291,920	15,650	0	0	0	0	0
	26001001	Ministry of Justice	5,501,866	114,794,269	13,761,857	9,633,300	10,114,965	10,620,713	8,496,570
	26051001	High Court of Justice	231,818,871	40,415,077	379,746,516	264,311,572	277,527,151	291,403,509	233,122,807
	26052001	Customary Court of Appeal	1,134,555	80,390	1,940,039	1,221,132	1,282,188	1,346,298	1,077,038

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT REVENUE BY ORGANISATION...CONT'D.

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
04	Regional Sector		139,782,635	27,088,214	2,894,400	2,026,080	2,127,383	2,233,752	1,787,002
	11184003	Awka Capital Territory Development Authority - ACTDA	139,782,635	27,088,214	2,894,400	2,026,080	2,127,383	2,233,752	1,787,002
05	Social Sector		1,791,152,366	393,756,605	2,927,758,852	2,056,480,044	2,222,891,002	2,322,214,749	1,857,771,799
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	490,150	125,000	34,801	24,361	25,579	26,859	21,487
	14001001	Ministry of Social Welfare, Children & Women Affairs	1,382,000	65,000	3,589,714	2,512,801	2,638,440	2,770,361	2,216,289
	17001001	Ministry of Basic Education	219,811,275	8,842,680	399,261,334	279,482,937	293,457,081	308,129,936	246,503,949
	17003001	Anambra State Universal Basic Education Board	225,551,860	5,132,900	525,265,783	367,686,049	386,070,351	405,373,869	324,299,095
	17051001	Post Primary School Service Commission PPSSC	498,294,075	24,254,060	655,343,809	458,740,666	481,677,700	505,761,584	404,609,267
	17064001	Examination Development Center	299,000	0	0	0	0	0	0
	21001001	Ministry of Health	8,902,540	1,336,000	11,967,257	8,377,081	8,795,934	9,235,732	7,388,586
	21002001	Anambra State Health Insurance Agency	279,357,775	306,586,001	0	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	44,854,745	15,180,104	74,667,319	52,267,125	54,880,479	57,624,504	46,099,603
	23001001	Ministry of Information and Communication Strategy	0	20,000	4,353,976	3,047,783	3,200,172	3,360,181	2,688,145
	35001001	Ministry of Environment, Beautification & Ecology	106,198,030	12,492,300	139,679,449	97,775,614	102,664,396	107,797,614	86,238,091
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	16,927,295	558,500	334,675,337	234,272,739	245,986,372	258,285,693	206,628,554
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	0	0	0	0	0	0	0
	66001001	Ministry of Tertiary and Science Education	70,592,000	8,540,000	68,844,116	48,190,881	50,600,425	53,130,446	42,504,357
	21001002	Indigeneous Medicine and Herbal Practice	0	0	0	1,647,884	1,730,278	1,816,792	1,453,434
	21027033	Anambra State Oxygen Production Plant	0	0	239,048,756	167,334,129	239,287,807	239,431,384	191,545,107
	35109001	Forestry Department	2,458,400	380,800	2,904,343	2,033,040	2,134,691	2,241,427	1,793,142
	35001002	Anambra State Park and Gardens	0	0	0	5,400,952	5,670,999	5,954,549	4,763,639
	35055001	Anambra State Waste Management Agency - ASWAMA	12,723,650	1,211,000	7,813,029	5,469,121	5,742,577	6,029,705	4,823,764
	53010001	Anambra State Housing Corporation	0	0	0	0	0	0	0
	17009001	Exam Development Centre	303,238,002	8,682,260	460,309,829	322,216,881	338,327,721	355,244,113	284,195,290
	17064002	Community Education Resource Center	71,570	350,000	0	0	0	0	0
	39051001	Anambra State Sports Council	0	0	0	0	0	0	0
Grand Total			81,963,238,825	42,114,568,243	90,961,213,551	79,369,609,410	71,246,991,700	74,797,520,484	59,838,016,387

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01	Administration Sector		23,065,459,053	2,829,442,322	21,111,096,011	21,674,747,595		22,658,569,347	23,791,497,790	19,033,198,232
	11001001	Office of the Executive Governor	19,376,258,689	1,503,554,600	15,438,550,235	16,938,221,811		17,785,132,897	18,674,389,541	14,939,511,633
	11001002	Office of the Deputy Governor	186,304,697	91,089,792	254,454,317	210,918,910		221,464,850	232,538,086	186,030,469
	11003001	Boundary Commission	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
	11010001	Anambra Public Procurement Agency APPA	0	0	0	20,000,000		21,000,000	22,050,000	17,640,000
	11013001	Office of the Secretary to the State Government	671,145,776	178,905,109	806,257,980	659,443,804		692,415,991	727,036,791	581,629,433
	11018001	Anambra State Investment Promotion & Protection Agency	32,000,000	0	133,320,000	91,988,800		96,588,239	101,417,651	81,134,121
	11021001	Liaison Office - Lagos	14,199,544	6,937,348	50,821,967	40,732,354		42,768,969	44,907,418	35,925,934
	11021002	Liaison Office - Abuja	22,354,667	8,013,622	30,007,295	24,431,763		25,653,349	26,936,015	21,548,812
	11033001	Anambra State Action Committee on AIDS - ANSACA	211,642,628	41,320,155	240,000,000	201,600,000		211,680,000	222,264,000	177,811,200
	11038001	Christian Pilgrims Welfare Board	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
	11038002	Muslim Pilgrims Welfare Board	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
	11051001	Anambra State Small Business Agency - ASBA	0	0	5,775,000	4,851,000		5,093,550	5,348,227	4,278,582
	11184001	Volunteer Service Agency	17,619,577	9,077,141	12,127,500	10,187,100		10,696,455	11,231,277	8,985,022
	11184002	Ocha Brigade	143,807,988	5,000,616	166,320,000	139,708,800		146,694,240	154,028,951	123,223,161
	11184005	Greater Onitsha Development Agency	0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
	11184006	Greater Nnewi Development Agency	0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
	12003001	Anambra State House of Assembly	886,722,201	296,622,175	1,357,773,865	1,213,031,145		1,173,767,122	1,232,455,479	985,964,383
	23001001	Ministry of Information and Communication Strategy	137,397,602	58,171,084	278,251,143	220,424,403		231,445,620	243,017,897	194,414,318
	23001002	Anambra State Sinage Agency - ANSAA	35,907,084	11,343,661	165,000,000	138,600,000		145,530,000	152,806,500	122,245,200
	23003001	Anambra Broadcasting Service	420,000,000	210,000,000	462,000,000	388,080,000		407,484,000	427,858,200	342,286,560
	23004001	Arts Council	0	0	303,188	254,678		267,411	280,782	224,626
	23013001	Government Printing Press	28,142,599	13,180,288	66,944,624	52,941,255		55,588,313	58,367,727	46,694,182
	23052001	Tourism Board	0	0	909,562	764,032		802,233	842,345	673,876
	23055001	Anambra State Newspaper Printing Corporation	124,000,000	60,000,000	132,000,000	110,880,000		116,424,000	122,245,200	97,796,160
	25001001	Office of the Head of Service	473,018,259	196,487,284	905,253,364	721,035,158		757,086,913	794,941,258	635,953,006
	25005002	Anambra State Pension Board	22,040,760	33,976,478	0	0		0	0	0
	40001001	Office of the Auditor General (State)	109,733,248	39,579,167	146,209,430	115,835,452		121,627,219	127,708,579	102,166,863
	40001002	Office of the Auditor General (Local Government)	44,068,132	17,877,035	96,229,092	76,261,556		80,074,632	84,078,361	67,262,689
	47001001	Civil Service Commission	68,315,200	33,087,522	131,177,965	104,409,282		109,629,742	115,111,227	92,088,982
	47001002	Local Government Civil Service Commission	23,342,504	9,726,031	32,253,487	25,480,255		26,754,267	28,091,980	22,473,584
	48001001	Anambra State Independent Electoral Commission	17,437,898	5,493,214	71,155,997	57,146,037		60,003,335	63,003,498	50,402,798
02	Economic Sector		19,706,153,214	5,370,168,962	21,179,214,112	13,575,564,517		14,935,673,876	15,682,457,553	12,545,966,042
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	302,943,233	131,601,731	426,409,973	337,463,879		354,337,070	372,053,924	297,643,139
	15017001	Fisheries and Aquaculture Development Agency	6,002,676	4,400,048	125,340,000	105,285,600		110,549,880	116,077,373	92,861,898
	15021001	College of Agriculture, Mgbakwu	72,000,000	48,000,000	0	0		0	0	0
	15102002	Agricultural Development Project	18,000,219	3,755,036	6,098,400	5,122,656		5,378,788	5,647,728	4,518,182
	15110001	Anambra State Tractor Hiring Agency	1,324,800	264,960	2,910,600	2,444,904		2,567,149	2,695,506	2,156,405
	15115002	Nkwelle Ezunaka Farm Settlement	950,000	600,000	0	0		0	0	0
	20001001	Ministry of Finance	175,648,284	79,370,206	272,216,073	215,822,054		226,613,155	237,943,810	190,355,048

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION ...CONT'D

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	20007001	Office of the Accountant General	17,497,889,580	4,427,464,064	18,387,089,273	11,323,080,744		12,570,565,953	13,199,094,249	10,559,275,399
	20008001	Anambra State Internal Revenue Service	294,248,237	125,042,277	365,296,995	292,811,926		307,452,520	322,825,144	258,260,115
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	134,006,323	63,696,758	211,149,492	167,569,559		175,948,033	184,745,436	147,796,349
	22001002	Anambra State Industrail Development Agency	0	0	0	5,040,000		5,292,000	5,556,600	4,445,280
	22053001	Anambra State Marketing Board	0	0	0	0		0	0	0
	28001001	Ministry of Mineral Resources, Science & Technology	46,932,207	16,790,055	0	0		0	0	0
	29001001	Ministry of Transport	31,494,812	14,480,071	40,091,821	32,056,449		33,659,269	35,342,232	28,273,786
	29055001	Anambra State Transport Manangement Agency - ATMA	123,565,613	3,548,500	180,180,000	151,351,200		158,918,760	166,864,698	133,491,758
	34001001	Ministry of Works	101,448,269	34,330,166	146,134,372	116,048,307		121,850,720	127,943,257	102,354,606
	34054001	Anambra State Road Maintenance Agency	11,500,120	0	0	0		0	0	0
	35001002	Anambra State Park and Gardens	26,656,264	5,479,838	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	65,805,967	28,649,481	6,691,301	5,620,693		5,901,725	6,196,806	4,957,445
	38001001	Ministry of Economic Planning, Budget & Development Partners	95,060,453	45,472,222	135,939,680	108,192,570		113,602,193	119,282,304	95,425,843
	38001002	Anambra State Donors Cordinating Agency	0	0	19,500,000	16,380,000		17,199,000	18,058,950	14,447,160
	38004001	State Bureau of Statistics	30,877,984	10,842,191	45,197,852	35,926,303		37,722,615	39,608,746	31,686,997
	53001001	Ministry of Housing and Urban Development	51,581,757	26,482,732	84,046,610	66,696,822		70,031,661	73,533,242	58,826,594
	53001002	Hydrofoam Agency	10,601,344	5,531,292	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279
	53010001	Anambra State Housing Corporation	0	0	72,888,174	61,226,066		64,287,369	67,501,737	54,001,390
	60001001	Ministry of Lands, Physical Planning & Rural Development	121,421,731	61,965,317	224,871,158	178,289,215		187,203,673	196,563,856	157,251,085
	60055001	Anambra State Physical Planning Board	337,668,631	171,070,927	200,000,000	168,000,000		176,400,000	185,219,999	148,175,999
	61001001	Ministry of Power & Domestice Water Development	132,693,912	53,210,615	200,215,713	158,500,405		166,425,421	174,746,695	139,797,356
	61008001	Anambra State Fire Service	4,925,014	1,800,000	3,638,250	3,056,130		3,208,936	3,369,383	2,695,506
	61102001	Anambra State Water Corporation	166,800	0	0	0		0	0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	10,738,984	6,320,473	11,308,375	9,499,035		9,973,986	10,472,680	8,378,144
03	Law & Justice Sector		29,915,767,024	15,911,271,729	34,761,017,292	1,903,877,222		1,999,071,072	2,099,024,606	1,679,219,685
	18011001	Judicial Service Commission	50,680,072	21,385,309	73,732,607	58,413,760		61,334,445	64,401,165	51,520,932
	20007001	Office of the Accountant General	27,567,919,263	14,957,845,553	32,363,003,525	0		0	0	0
	26001001	Ministry of Justice	201,137,185	87,312,768	238,012,483	188,427,952		197,849,346	207,741,807	166,193,446
	26003001	Legal Aid Council	1,200,000	800,000	1,819,125	1,528,065		1,604,468	1,684,691	1,347,753
	26051001	High Court of Justice	1,420,260,025	639,186,938	2,084,449,552	1,655,507,445		1,738,282,813	1,825,196,943	1,460,157,554
	26052001	Customary Court of Appeal	674,570,478	204,741,163	0	0		0	0	0
	26054002	Magistrate Court	0	0	0	0		0	0	0
04	Regional Sector		21,000,000	0	71,610,000	60,152,400		63,160,018	66,318,011	53,054,409
	11184003	Awka Capital Territory Development Authority - ACTDA	21,000,000	0	71,610,000	60,152,400		63,160,018	66,318,011	53,054,409
05	Social Sector		10,410,769,412	4,465,869,456	14,012,806,024	11,990,122,224	7,190,238,275	11,863,120,732	12,456,276,750	9,965,021,400
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	81,786,555	29,494,624	120,912,048	95,820,518		100,611,540	105,642,117	84,513,694
	13001002	Sport Development Commission	35,827,890	38,730,265	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
	13003001	National Youth Service Corp - NYSC	52,061,890	0	1,576,575	1,324,323		1,390,539	1,460,066	1,168,053

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Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	14001001	Ministry of Social Welfare, Children & Women Affairs	57,294,224	21,543,675	91,438,863	72,465,392		76,088,657	79,893,091	63,914,473
	14002001	Skill Acquisition Centre	0	0	0	0		0	0	0
	14054001	Model Motherless Babies Home	42,100,000	60,000,000	7,276,500	6,112,260		6,417,873	6,738,766	5,391,013
	17001001	Ministry of Basic Education	163,352,587	71,956,511	193,659,320	153,469,079		161,142,529	169,199,657	135,359,726
	17003001	Anambra State Universal Basic Education Board	255,184,963	73,830,000	118,849,500	99,833,580		104,825,256	110,066,514	88,053,211
	17008001	Anambra State Library Board	88,401,786	100,444,708	132,000,000	110,880,000		116,424,000	122,245,190	97,796,152
	17009001	Exam Development Centre	56,930,368	10,119,390	28,229,454	22,474,519		23,598,242	24,778,152	19,822,522
	17023001	Special Education Centre Isulo	18,776,540	8,537,149	10,560,000	8,870,400		9,313,920	9,779,616	7,823,693
	17024001	Special Education Centre Umuchu	11,505,757	3,800,000	6,600,000	5,544,000		5,821,200	6,112,260	4,889,808
	17024002	Special Education Center Onitsha	2,400,000	2,700,000	2,640,000	2,217,600		2,328,480	2,444,904	1,955,923
	17025001	Adult & Non Formal Education Agency	1,259,268	629,634	4,851,000	4,074,840		4,278,582	4,492,511	3,594,009
	17026001	Urban Girls Secondary School Ekwulobia	0	0	720,000	604,800		635,040	666,792	533,434
	17026002	Girls Sec. School, Igboukwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026003	Community Secondary School, Isuofia	0	0	840,000	705,600		740,880	777,924	622,339
	17026004	Aguata High School, Aguata	0	0	600,000	504,000		529,200	555,660	444,528
	17026005	Girls' High School, Uga	0	0	600,000	504,000		529,200	555,660	444,528
	17026006	Uga Boys' Secondary School, Uga	0	0	600,000	504,000		529,200	555,660	444,528
	17026007	Community Secondary School, Uga	0	0	600,000	504,000		529,200	555,660	444,528
	17026008	Pioneer Secondary School (Gss) Umuchu	0	0	600,000	504,000		529,200	555,660	444,528
	17026009	Community Secondary School, Umuchu	0	0	600,000	504,000		529,200	555,660	444,528
	17026010	Umuchu High School, Umuchu	0	0	600,000	504,000		529,200	555,660	444,528
	17026011	Government Technical College, Umuchu	0	0	600,000	504,000		529,200	555,660	444,528
	17026012	St. Peter'S Secondary School, Achina	0	0	720,000	604,800		635,040	666,792	533,434
	17026013	Girls' Secondary School, Achina	0	0	600,000	504,000		529,200	555,660	444,528
	17026014	Community Secondary School, Nkpologwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026015	Community Secondary School, Oraeri	0	0	600,000	504,000		529,200	555,660	444,528
	17026016	Community Secondary School, Aguluezechukwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026017	Community Secondary School, Akpo	0	0	600,000	504,000		529,200	555,660	444,528
	17026018	Christ The Redeemer College, Amesi	0	0	600,000	504,000		529,200	555,660	444,528
	17026019	Community Secondary School, Igboukwu (Bss)	0	0	600,000	504,000		529,200	555,660	444,528
	17026020	Community Secondary School, (Bss) Ezinifite	0	0	600,000	504,000		529,200	555,660	444,528
	17026021	Girls' Secondary School, Ezinifite.	0	0	600,000	504,000		529,200	555,660	444,528
	17026022	Community High School, Nanka	0	0	720,000	604,800		635,040	666,792	533,434
	17026023	Community Secondary School, Nanka	0	0	600,000	504,000		529,200	555,660	444,528
	17026024	Community Secondary School, Oko	0	0	840,000	705,600		740,880	777,924	622,339
	17026025	Community Secondary School, Ndikelionwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026026	Community Secondary School, Ndiowu	0	0	600,000	504,000		529,200	555,660	444,528
	17026027	Community Secondary School, Ufuma	0	0	600,000	504,000		529,200	555,660	444,528
	17026028	Community Secondary School, Enugwuabor Ufuma	0	0	600,000	504,000		529,200	555,660	444,528
	17026029	Community Secondary School, Awgbu	0	0	600,000	504,000		529,200	555,660	444,528
	17026030	Community High School, Awgbu	0	0	600,000	504,000		529,200	555,660	444,528
	17026031	Awgbu Grammar School, Awgbu	0	0	600,000	504,000		529,200	555,660	444,528

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Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17026032	Community Secondary School, Ajali	0	0	600,000	504,000		529,200	555,660	444,528
	17026033	Community Secondary School, Omogho	0	0	600,000	504,000		529,200	555,660	444,528
	17026034	Community Secondary School, Awa.	0	0	600,000	504,000		529,200	555,660	444,528
	17026035	All Saints Secondary School, Umunze	0	0	720,000	604,800		635,040	666,792	533,434
	17026036	Community High School Umunze	0	0	720,000	604,800		635,040	666,792	533,434
	17026037	Government Technical College, Umunze	0	0	600,000	504,000		529,200	555,660	444,528
	17026038	Community Secondary School, Ihite	0	0	600,000	504,000		529,200	555,660	444,528
	17026039	Community High School, Nawfija	0	0	600,000	504,000		529,200	555,660	444,528
	17026040	New Bethel Secondary School, Isulo	0	0	600,000	504,000		529,200	555,660	444,528
	17026041	Victory High School, Ezira	0	0	600,000	504,000		529,200	555,660	444,528
	17026042	Premier Secondary School (Bss) Ogbunka	0	0	600,000	504,000		529,200	555,660	444,528
	17026043	Girls' Secondary School, Ogbunka	0	0	600,000	504,000		529,200	555,660	444,528
	17026044	Union Secondary School, Owerrezukala	0	0	600,000	504,000		529,200	555,660	444,528
	17026045	Community Secondary School, Owerrezukala	0	0	600,000	504,000		529,200	555,660	444,528
	17026046	Community High School, Ogboji	0	0	600,000	504,000		529,200	555,660	444,528
	17026047	Union Secondary School, Umuomaku	0	0	600,000	504,000		529,200	555,660	444,528
	17026048	St. John Of God Secondary School, Awka	0	0	960,000	806,400		846,720	889,056	711,245
	17026049	Igwebuik Grammar School, Awka	0	0	840,000	705,600		740,880	777,924	622,339
	17026050	Girls' Secondary School, Awka	0	0	960,000	806,400		846,720	889,056	711,245
	17026051	Community Secondary School, Umuokpu	0	0	840,000	705,600		740,880	777,924	622,339
	17026052	Capital City Secondary School, Awka	0	0	840,000	705,600		740,880	777,924	622,339
	17026053	Kenneth Dike Memorial Secondary School, Awka	0	0	960,000	806,400		846,720	889,056	711,245
	17026054	Ezi-Awka Community Secondary School, Awka	0	0	720,000	604,800		635,040	666,792	533,434
	17026055	Community Secondary School, Okpuno	0	0	960,000	806,400		846,720	889,056	711,245
	17026056	Nneoma Community Secondary School, Nibo	0	0	600,000	504,000		529,200	555,660	444,528
	17026057	Community Secondary School, Mbaukwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026058	Emeka Aghasili High School, Nise	0	0	720,000	604,800		635,040	666,792	533,434
	17026059	Community Secondary School, Agulu Awka	0	0	600,000	504,000		529,200	555,660	444,528
	17026060	Community Secondary School, Amawbia	0	0	720,000	604,800		635,040	666,792	533,434
	17026061	Union Secondary School, Umuawulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026062	Union Secondary School, Amawbia	0	0	720,000	604,800		635,040	666,792	533,434
	17026063	Ezike High School, Nibo	0	0	720,000	604,800		635,040	666,792	533,434
	17026064	Holy Cross High School, Umuawulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026065	Community Secondary School, Isiagu.	0	0	600,000	504,000		529,200	555,660	444,528
	17026066	Community Secondary School, Amansea	0	0	720,000	604,800		635,040	666,792	533,434
	17026067	Community Secondary School, Isuanaocha	0	0	720,000	604,800		635,040	666,792	533,434
	17026068	Community Secondary School, Ebenebe	0	0	600,000	504,000		529,200	555,660	444,528
	17026069	Community Secondary School, Mgbakwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026070	Community Secondary School, Achalla	0	0	600,000	504,000		529,200	555,660	444,528
	17026071	Community Secondary School, Amanuke	0	0	600,000	504,000		529,200	555,660	444,528
	17026072	Community Secondary School, Urum	0	0	600,000	504,000		529,200	555,660	444,528
	17026073	Community S3Condary School, Oba-Ofemili	0	0	600,000	504,000		529,200	555,660	444,528

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	17026074	Girls High School, Agulu	0	0	720,000	604,800		635,040	666,792	533,434
	17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	0	0	720,000	604,800		635,040	666,792	533,434
	17026076	Loretto Special Sci. Sch. Adazi Nnukwu	0	0	960,000	806,400		846,720	889,056	711,245
	17026077	Community Secondary School, Obeledu	0	0	720,000	604,800		635,040	666,792	533,434
	17026078	Community Secondary School, Ichida	0	0	600,000	504,000		529,200	555,660	444,528
	17026079	Community High School, Aguluzigbo	0	0	600,000	504,000		529,200	555,660	444,528
	17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026081	Community Secondary School, Agulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026082	Ojiakor Memorial Grammar School, Adazi-Ani	0	0	600,000	504,000		529,200	555,660	444,528
	17026083	Union Secondary School, Agulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026084	Community High School, Adazi	0	0	600,000	504,000		529,200	555,660	444,528
	17026085	Community High School, Akwaeze	0	0	600,000	504,000		529,200	555,660	444,528
	17026086	Agulu Grazmmar School, Agulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026087	Lake City Secondary School, Nri	0	0	600,000	504,000		529,200	555,660	444,528
	17026088	Girls Secondary School, Adazi-Nnukwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026089	Regal Secondary School, Nri	0	0	600,000	504,000		529,200	555,660	444,528
	17026090	St. Mary'S High School, Ifitedunu	0	0	720,000	604,800		635,040	666,792	533,434
	17026091	Walter Eze Memorial Secondary School,(Bss) Ukp	0	0	720,000	604,800		635,040	666,792	533,434
	17026092	Community Secondary School, Umunachi	0	0	720,000	604,800		635,040	666,792	533,434
	17026093	Nneamaka Secondary School, Ifitedunu	0	0	840,000	705,600		740,880	777,924	622,339
	17026094	Community Girls' Secondary School, Ukp	0	0	720,000	604,800		635,040	666,792	533,434
	17026095	Community Secondary School, Ukwulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026096	St Kizito Girls' Secondary School, Umudioka	0	0	840,000	705,600		740,880	777,924	622,339
	17026097	Community High School, Nawgu.	0	0	600,000	504,000		529,200	555,660	444,528
	17026098	Comprehensive Secondary School, Nawfia	0	0	840,000	705,600		740,880	777,924	622,339
	17026099	Girls' Secondary School, Abagana	0	0	600,000	504,000		529,200	555,660	444,528
	17026100	Nnamdi Azikiwe Secondary School, Abagana	0	0	720,000	604,800		635,040	666,792	533,434
	17026101	Ide Secondary School, Enugu Ukwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	0	0	720,000	604,800		635,040	666,792	533,434
	17026103	Gilrs' Secondary School, Nimo	0	0	720,000	604,800		635,040	666,792	533,434
	17026104	Community Secondary School, Abba	0	0	600,000	504,000		529,200	555,660	444,528
	17026105	Girls' Secondary School, Enugu Agidi.	0	0	600,000	504,000		529,200	555,660	444,528
	17026106	Nawfia Community Secondary School, Nawfia	0	0	600,000	504,000		529,200	555,660	444,528
	17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	0	0	600,000	504,000		529,200	555,660	444,528
	17026108	Government Technical College, Enugwu-Agidi	0	0	600,000	504,000		529,200	555,660	444,528
	17026109	Girls' Sec. School, Nnewi	0	0	960,000	806,400		846,720	889,056	711,245
	17026110	Maria Regina Model Comprehensive Sec. School Nnewi	0	0	840,000	705,600		740,880	777,924	622,339
	17026111	Nnewi High School, Nnewi	0	0	840,000	705,600		740,880	777,924	622,339
	17026112	Nigerian Sci & Tech. College, Nnewi	0	0	720,000	604,800		635,040	666,792	533,434
	17026113	Women Education Centre, Nnewi	0	0	600,000	504,000		529,200	555,660	444,528
	17026114	Community Secondary School, Nnewichi	0	0	720,000	604,800		635,040	666,792	533,434
	17026115	Akaboezem Comm. Sec. School, Nnewi	0	0	720,000	604,800		635,040	666,792	533,434

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Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17026116	Okongwu Memo Grammar School Nnewi.	0	0	840,000	705,600		740,880	777,924	622,339
	17026117	Union Secondary School, Amichi (Bss)	0	0	600,000	504,000		529,200	555,660	444,528
	17026118	Comm. Secondary School, Amichi	0	0	600,000	504,000		529,200	555,660	444,528
	17026119	Community Secondary School, Azigbo	0	0	600,000	504,000		529,200	555,660	444,528
	17026120	Comm. Sec. School, Ebenato	0	0	600,000	504,000		529,200	555,660	444,528
	17026121	Comm. Secondary School, Ekwulumili	0	0	600,000	504,000		529,200	555,660	444,528
	17026122	Comm. High School, Ezinifite	0	0	600,000	504,000		529,200	555,660	444,528
	17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	0	0	600,000	504,000		529,200	555,660	444,528
	17026124	Boys' High School, Osumenyi	0	0	600,000	504,000		529,200	555,660	444,528
	17026125	Comm. High School, Osumenyi	0	0	600,000	504,000		529,200	555,660	444,528
	17026126	Comm. Secondary School, Ukpork	0	0	600,000	504,000		529,200	555,660	444,528
	17026127	Girls' High School, Ukpork	0	0	600,000	504,000		529,200	555,660	444,528
	17026128	Unubi Boys' Secondary School Unubi	0	0	600,000	504,000		529,200	555,660	444,528
	17026129	St. Johnbosco Sec. Sch. Unubi	0	0	600,000	504,000		529,200	555,660	444,528
	17026130	Utuh High School Utuh	0	0	600,000	504,000		529,200	555,660	444,528
	17026131	Govt. Technical College Utuh	0	0	600,000	504,000		529,200	555,660	444,528
	17026132	Comm. Sec. School, Akwaihedi	0	0	600,000	504,000		529,200	555,660	444,528
	17026133	Comm. Secondary School, Ichi	0	0	720,000	604,800		635,040	666,792	533,434
	17026134	Union Secondary School, Ichi	0	0	720,000	604,800		635,040	666,792	533,434
	17026135	Comm. Secondary School, Ihembosi	0	0	720,000	604,800		635,040	666,792	533,434
	17026136	Boys' Secondary School, Oraifite	0	0	720,000	604,800		635,040	666,792	533,434
	17026137	Girls' Secondary School, Oraifite	0	0	720,000	604,800		635,040	666,792	533,434
	17026138	Comm. Secondary School, Ozubulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026139	Girls' Secondary School, Ozubulu	0	0	720,000	604,800		635,040	666,792	533,434
	17026140	Zixton Secondary School, Ozubulu	0	0	600,000	504,000		529,200	555,660	444,528
	17026141	Comm. High School, Amorka	0	0	600,000	504,000		529,200	555,660	444,528
	17026142	Comm. Secondary School, Azia	0	0	600,000	504,000		529,200	555,660	444,528
	17026143	St. Anthony'S Secondary School, Azia	0	0	600,000	504,000		529,200	555,660	444,528
	17026144	Abbot Boys' Secondary School, Ihiala	0	0	600,000	504,000		529,200	555,660	444,528
	17026145	Abbot Girls' Sec. Sch Ihiala	0	0	600,000	504,000		529,200	555,660	444,528
	17026146	Govt. Technical College, Ihiala	0	0	600,000	504,000		529,200	555,660	444,528
	17026147	St. Jude'S Secondary School, Ihiala	0	0	720,000	604,800		635,040	666,792	533,434
	17026148	Comm. Secondary School, Isseke	0	0	600,000	504,000		529,200	555,660	444,528
	17026149	Comm. Secondary School, Lilu	0	0	600,000	504,000		529,200	555,660	444,528
	17026150	Communtiy Secondary School Mboosi	0	0	720,000	604,800		635,040	666,792	533,434
	17026151	Union Secondary School, Okija	0	0	600,000	504,000		529,200	555,660	444,528
	17026152	Okija Grammar School, Okija	0	0	720,000	604,800		635,040	666,792	533,434
	17026153	Comm. Secondary School, Orsumoghu	0	0	600,000	504,000		529,200	555,660	444,528
	17026154	Girls' Secondary School, Uli	0	0	600,000	504,000		529,200	555,660	444,528
	17026155	Uli High School, Uli	0	0	600,000	504,000		529,200	555,660	444,528
	17026156	Comm. Hgih School, Umuoma Uli	0	0	600,000	504,000		529,200	555,660	444,528
	17026157	Notre Dame High School, Abatete	0	0	720,000	604,800		635,040	666,792	533,434

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Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17026158	Girls' Secondary School, Abatete	0	0	720,000	604,800		635,040	666,792	533,434
	17026159	Comm. Secondary School, Eziowelle	0	0	600,000	504,000		529,200	555,660	444,528
	17026160	Comm. Secondary School, Ideani	0	0	600,000	504,000		529,200	555,660	444,528
	17026161	Govt. Technical College, Nkpor	0	0	840,000	705,600		740,880	777,924	622,339
	17026162	Urban Secondary School, Nkpor	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026163	Comm. Secondary School, Obosi	0	0	720,000	604,800		635,040	666,792	533,434
	17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	0	0	720,000	604,800		635,040	666,792	533,434
	17026165	Boys' Secondary School, Ogidi	0	0	600,000	504,000		529,200	555,660	444,528
	17026166	Girls' Secondary School, Ogidi	0	0	720,000	604,800		635,040	666,792	533,434
	17026167	Comm. Secondary School, Oraukwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026168	Oraukwu Grammar School, Oraukwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026169	Comm. Secondary School, Uke	0	0	720,000	604,800		635,040	666,792	533,434
	17026170	Mater Amabilis Sec.Sch, Umuoji	0	0	720,000	604,800		635,040	666,792	533,434
	17026171	Community Secondary School,Umuoji	0	0	840,000	705,600		740,880	777,924	622,339
	17026172	Awada Secondary School, Awada.	0	0	960,000	806,400		846,720	889,056	711,245
	17026173	St. John Secondary School, Akwa-Ukwu	0	0	600,000	504,000		529,200	555,660	444,528
	17026174	St. John'S Science & Technical, Alor	0	0	720,000	604,800		635,040	666,792	533,434
	17026175	Girls' Secondary School, Alor	0	0	600,000	504,000		529,200	555,660	444,528
	17026176	Girls Secondary School, Awka-Etiti	0	0	840,000	705,600		740,880	777,924	622,339
	17026177	St. Joseph'S Secondary School, Awka-Etiti	0	0	600,000	705,600		529,200	555,660	444,528
	17026178	Our Lady'S Secondary School, Nnobi	0	0	720,000	604,800		635,040	666,792	533,434
	17026179	Comm. Secondary School, Nnobi	0	0	600,000	504,000		529,200	555,660	444,528
	17026180	Community Secondary School, Nnokwa	0	0	600,000	504,000		529,200	555,660	444,528
	17026181	Unity Sec. School Nnokwa	0	0	720,000	604,800		635,040	666,792	533,434
	17026182	Girls' Secondary School, Oba	0	0	720,000	604,800		635,040	666,792	533,434
	17026183	Merchant Of Light Sec Sch, Oba	0	0	720,000	604,800		635,040	666,792	533,434
	17026184	Boy's Sec. School, Ojoto	0	0	600,000	504,000		529,200	555,660	444,528
	17026185	Girls' Secondary School, Ojoto	0	0	600,000	504,000		529,200	555,660	444,528
	17026186	Comm. Sec Schol, Awkuzu	0	0	600,000	504,000		529,200	555,660	444,528
	17026187	Unity Sec. School, Awkuzu	0	0	600,000	504,000		529,200	555,660	444,528
	17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	0	0	600,000	504,000		529,200	555,660	444,528
	17026189	Community High School Nkwelle-Ezunaka	0	0	840,000	705,600		740,880	777,924	622,339
	17026190	Boys High School, Nteje	0	0	600,000	504,000		529,200	555,660	444,528
	17026191	New Era Sec. School Nteje	0	0	720,000	604,800		635,040	666,792	533,434
	17026192	Cave City Sec. Sch, Ogbunike	0	0	960,000	806,400		846,720	889,056	711,245
	17026193	St Monica's College,Ogbunike	0	0	840,000	705,600		740,880	777,924	622,339
	17026194	Progressive Sec. School,Umunya	0	0	600,000	504,000		529,200	555,660	444,528
	17026195	Comm.Sec. School, Umunya	0	0	600,000	504,000		529,200	555,660	444,528
	17026196	Women Edu. Centre, Awkuzu	0	0	600,000	504,000		529,200	555,660	444,528
	17026197	Dennis Memo. Gram. Sch.Onitsha	0	0	840,000	705,600		740,880	777,924	622,339
	17026198	Girl's Sec School, Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026199	Queen Of Rosary Coll. Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150

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	17026200	Ado Girl's Sec. School, Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026201	St Charles' Sec. School Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026202	Eastern Academy Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026203	New Era Girls' Sec School, Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026204	Inland Girls' Sec. School, Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026205	Washington Mem. Gram Sch, Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026206	Comprehensive Sec School, Onitsha	0	0	720,000	604,800		635,040	666,792	533,434
	17026207	Prince Memo. High Sch, Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026208	Army Day Sec. School, Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026209	Metropolitan College Onitsha	0	0	720,000	604,800		635,040	666,792	533,434
	17026210	Govt Tech College Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026211	Onitsha High School, Onitsha	0	0	960,000	806,400		846,720	889,056	711,245
	17026212	Our Lady's High School, Onitsha	0	0	720,000	604,800		635,040	666,792	533,434
	17026213	Christ The King College, Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026214	Modebe Mem Sec. School, Onitsha	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	17026215	Metu Memo. Sec. School, Onitsha	0	0	840,000	705,600		740,880	777,924	622,339
	17026216	Urban Girls' Sec. School, Onitsha	0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056
	17026217	Urban Boys' Sec. School, Onitsha	0	0	840,000	705,600		740,880	777,924	622,339
	17026218	Special Sch. For Deaf & Dumb, Onitsha	0	0	600,000	504,000		529,200	555,660	444,528
	17026219	Ogbaru High School, Ogbakuba	0	0	600,000	504,000		529,200	555,660	444,528
	17026220	Ideke Girls' Sec. School, Ideke	0	0	840,000	705,600		740,880	777,924	622,339
	17026221	Unity Comp. Girls' High Sch, Okpoko	0	0	840,000	705,600		740,880	777,924	622,339
	17026222	Community Boys' Sec. Sch, Okpoko	0	0	600,000	504,000		529,200	555,660	444,528
	17026223	Community Girls' Sec. Sch, Okpoko	0	0	600,000	504,000		529,200	555,660	444,528
	17026224	Community Sec. School, Atani	0	0	600,000	504,000		529,200	555,660	444,528
	17026225	Govt. Tec. College, Ossomala	0	0	720,000	604,800		635,040	666,792	533,434
	17026226	Community Sec. Sch, Iyiowa-Odekpe	0	0	720,000	604,800		635,040	666,792	533,434
	17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	0	0	600,000	504,000		529,200	555,660	444,528
	17026228	Community Sec. Sch, Ogwuaniocha	0	0	600,000	504,000		529,200	555,660	444,528
	17026229	Anthony Obaze Mem. Sec Sch, Ochuchu	0	0	600,000	504,000		529,200	555,660	444,528
	17026230	Fr. Joseph Mem. High Sch, Aguleri	0	0	600,000	504,000		529,200	555,660	444,528
	17026231	Col. Mike Attah Sec. Sch, Aguleri	0	0	720,000	604,800		635,040	666,792	533,434
	17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	0	0	600,000	504,000		529,200	555,660	444,528
	17026233	Comm. Sec. Sch. Umuoba-Anam	0	0	600,000	504,000		529,200	555,660	444,528
	17026234	Govt. Tech College Umueri	0	0	600,000	504,000		529,200	555,660	444,528
	17026235	Stella Maris College Umuleri (Ghs)	0	0	600,000	504,000		529,200	555,660	444,528
	17026236	Comm. Sec. Sch. Ifite Umueri	0	0	600,000	504,000		529,200	555,660	444,528
	17026237	Comm. Sec. Sch. Igbariam	0	0	600,000	504,000		529,200	555,660	444,528
	17026238	Comm. Sec. Sch. Nando	0	0	600,000	504,000		529,200	555,660	444,528
	17026239	Comm. High Sch. Nsugbe	0	0	600,000	504,000		529,200	555,660	444,528
	17026240	Comm. Sec. Sch. Umueze-Anam	0	0	600,000	504,000		529,200	555,660	444,528
	17026241	Anam High Sch. Oroma-Etiti	0	0	600,000	504,000		529,200	555,660	444,528

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	17026242	Christ The King College Umuem-Anam	0	0	600,000	504,000		529,200	555,660	444,528
	17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	0	0	600,000	504,000		529,200	555,660	444,528
	17026244	Comm. Comp. Sec. Sch. Nzam	0	0	600,000	504,000		529,200	555,660	444,528
	17026245	Udama Comm. Sec. Sch, Inoma Akator	0	0	600,000	504,000		529,200	555,660	444,528
	17026246	Community Secondary School Igbedor	0	0	600,000	504,000		529,200	555,660	444,528
	17026247	Universal Sec. Sch. Omasi	0	0	720,000	604,800		635,040	666,792	533,434
	17026248	Comm. Sec. Sch. Omor	0	0	600,000	504,000		529,200	555,660	444,528
	17026249	Comm. Sec. Sch. Umumbo	0	0	600,000	504,000		529,200	555,660	444,528
	17026250	Comm. Sec Sch. Igbakwu	0	0	720,000	604,800		635,040	666,792	533,434
	17026251	Comm. Sec. Sch. Ifite-Ogwari	0	0	600,000	504,000		529,200	555,660	444,528
	17026252	Riverside Sec. Sch. Umerum	0	0	600,000	504,000		529,200	555,660	444,528
	17026253	Ogbe High Sch, Anaku	0	0	720,000	604,800		635,040	666,792	533,434
	17026254	Amikwe Comm. Sec. Sch. Omor	0	0	600,000	504,000		529,200	555,660	444,528
	17026255	Comm. Sec. Sch. Umueje	0	0	600,000	504,000		529,200	555,660	444,528
	17026256	Comm. Sec. Sch. Ndiukwuenu	0	0	600,000	504,000		529,200	555,660	444,528
	17026257	Basden Mem. Sec. Sch Isulo	0	0	1,200,000	1,008,000		529,200	555,660	444,528
	17026258	Ebe Unity College Ebe	0	7,000	600,000	504,000		529,200	555,660	444,528
	17026259	Willie Obiano Secondary Enugwu Aguleri	0	0	600,000	504,000		529,200	555,660	444,528
	17026260	Owelle Secondary School Owelle	0	0	600,000	504,000		529,200	555,660	444,528
	17051001	Post Primary School Service Commission PPSSC	5,338,552,434	1,878,581,432	7,257,463,055	5,733,827,064	5,726,582,064	6,020,518,413	6,321,544,333	5,057,235,466
	17051002	Post Primary School Service Commission Zonal Office-Awka	0	0	3,000,000	35,784,000		2,646,000	2,778,300	2,222,640
	17051003	Post Primary School Service Commission Zonal Office-Onitsha	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
	17051004	Post Primary School Service Commission Zonal Office Nnewi	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051005	Post Primary School Service Commission Zonal Office-Aguata	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051006	Post Primary School Service Commission Zonal Office-Ogidi	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051007	Post Primary School Service Commission Zonal Office-Otuocha	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
	21001001	Ministry of Health	502,098,685	233,819,302	584,666,446	584,666,446		485,807,072	510,097,425	408,077,940
	21001002	Indigeneous Medicine and Herbal Practice	35,737,946	60,922,246	30,000,000	30,000,000		26,460,000	27,783,000	22,226,400
	21001003	Anambra State Secretariat Clinic	0	0	60,000	60,000		52,920	55,566	44,453
	21002001	Anambra State Health Insurance Agency	69,622,112	226,716,601	120,000,000	120,000,000		105,839,990	111,131,989	88,905,591
	21003001	Anambra State Primary Health Care Agency	50,000,000	22,614,400	26,400,000	26,400,000		23,284,789	24,449,030	19,559,224
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	722,280,855	451,510,745	1,036,904,144	1,036,904,143		914,549,443	960,276,918	768,221,534
	21027002	General Hospital Onitsha	0	0	600,000	16,156,828		529,200	555,660	444,528
	21027003	General Hospital Enugwu-Ukwu	0	0	500,000	500,000		441,000	463,050	370,440
	21027004	General Hospital Orumba	0	0	100,000	100,000		88,200	92,610	74,088
	21027005	General Hospital Ekwulobia	0	0	500,000	500,000		441,000	463,050	370,440
	21027006	General Hospital Ogidi	0	0	200,000	200,000		176,400	185,220	148,176
	21027007	General Hospital Ossomala	0	0	150,000	150,000		132,300	138,915	111,132
	21027008	General Hospital Agulu	0	0	200,000	200,000		176,400	185,220	148,176
	21027009	General Hospital - Nimo	0	0	200,000	200,000		176,400	185,220	148,176
	21027010	General Hospital - Okija	0	0	200,000	200,000		176,400	185,220	148,176
	21027011	General Hospital - Oraifite	0	0	200,000	200,000		176,400	185,220	148,176

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION ...CONT'D.

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21027012	General Hospital - Nnobi	0	0	150,000	150,000		132,300	138,915	111,132
	21027013	General Hospital - Ukpork	0	0	200,000	200,000		176,400	185,220	148,176
	21027014	General Hospital Ichi	0	0	200,000	200,000		176,400	185,220	148,176
	21027015	General Hospital Mbaukwu	0	0	300,000	300,000		264,600	277,830	222,264
	21027016	General Hospital Amanuke	0	0	150,000	150,000		132,300	138,915	111,132
	21027017	General Hospital Ifite-Dunu	0	0	200,000	200,000		176,400	185,220	148,176
	21027018	General Hospital Umuleri	0	0	300,000	300,000		264,600	277,830	222,264
	21027019	General Hospital Umuchu	0	0	200,000	200,000		176,400	185,220	148,176
	21027020	General Hospital Nnokwa	0	0	200,000	200,000		176,400	185,220	148,176
	21027021	General Hospital Nando	0	0	200,000	200,000		176,400	185,220	148,176
	21027022	Cottage Hospital Enugu Abor	0	0	200,000	200,000		176,400	185,220	148,176
	21027023	C.H.C Ideani	0	0	100,000	100,000		88,200	92,610	74,088
	21027024	C.H.C. Atani	0	0	200,000	200,000		176,400	185,220	148,176
	21027025	C.H.C. Umuoba Anam	0	0	60,000	60,000		52,920	55,566	44,453
	21027026	C.H.C. Nawgu	0	0	120,000	120,000		105,840	111,132	88,906
	21027027	C.H.C. Osumenyi	0	0	200,000	200,000		176,400	185,220	148,176
	21027028	C.H.C. Azia	0	0	100,000	100,000		88,200	92,610	74,088
	21027029	C.H.C. Achina	0	0	80,000	80,000		70,560	74,088	59,270
	21027030	C.H.C. Mgbakwu	0	0	80,000	80,000		70,560	74,088	59,270
	21027031	General Hospital Agulu Uzoigbo	0	0	150,000	150,000		132,300	138,915	111,132
	21027032	Psychiatric Hospital Nawfia	0	0	500,000	500,000		441,000	463,050	370,440
	21102001	State Hospital Management Board (SHMB)	924,608,360	338,822,437	1,469,956,211	1,469,956,211	1,463,656,211	1,219,659,424	1,280,642,394	1,024,513,915
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	18,947,096	0	0	0	0	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	107,376,547	34,751,974	115,484,955	91,533,115		96,109,768	100,915,255	80,732,204
	35055001	Anambra State Waste Management Agency - ASWAMA	116,594,070	0	0	0	0	0	0	0
	35109001	Forestry Department	3,020,480	181,740	1,000,000	840,000		882,000	926,100	740,880
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	22,743,815	11,136,591	33,871,783	26,999,283		28,349,244	29,766,705	23,813,364
	66001001	Ministry of Tertiary and Science Education	73,252,185	5,019,032	81,651,170	64,874,423		68,118,143	71,524,048	57,219,238
	66001002	Information Commication Technology (ICT) Agency	3,000	0	2,200,000	1,848,000		1,940,399	2,037,419	1,629,935
	66001003	Mineral Resources Agency	0	0	3,800,000	3,192,000		3,351,600	3,519,180	2,815,344
	66018001	Anambra State Polytechnic - Mgbakwu	31,050,000	0	660,000,000	554,400,000		582,120,000	611,226,000	488,980,800
	66019001	Nwafor Orizu College of Education Nsugbe	248,000,000	0	528,000,000	443,520,000		465,695,999	488,980,799	391,184,639
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbaram	740,000,000	330,000,000	1,120,000,000	940,800,000		970,200,000	1,018,710,000	814,968,000
	66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	540,000,000	450,000,000	15,015,000	12,612,600		13,243,230	13,905,391	11,124,313
Grand Total			83,119,148,702	28,576,752,470	58,772,739,914	49,164,463,959	7,190,238,275	51,477,595,045	54,051,474,710	43,241,179,768

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01	Administration Sector		11,551,622,576	4,459,111,976	11,886,173,437	9,456,392,766	751,000,000	9,614,212,402	10,094,923,022	8,075,938,418
	11001001	Office of the Executive Governor	8,947,759,914	3,733,809,314	6,581,539,186	4,711,141,187		4,946,698,245	5,194,033,157	4,155,226,526
	11001002	Office of the Deputy Governor	33,588,717	60,695,576	288,000,000	218,000,000		228,900,000	240,345,000	192,276,000
	11010001	Anambra Public Procurement Agency APPA	0	0	0	300,000,000		0	0	0
	11013001	Office of the Secretary to the State Government	931,052,195	53,257,500	1,258,700,000	1,160,000,000	651,000,000	1,218,000,000	1,278,900,000	1,023,120,000
	12003001	Anambra State House of Assembly	1,365,816,945	601,470,586	2,076,620,000	1,966,620,000		2,064,951,000	2,168,198,550	1,734,558,840
	23001001	Ministry of Information and Communication Strategy	217,133,600	0	596,800,000	358,500,000		376,425,000	395,246,250	316,197,000
	25001001	Office of the Head of Service	25,082,125	4,160,000	557,626,761	431,244,089	100,000,000	452,806,293	475,446,608	380,357,286
	40001001	Office of the Auditor General (State)	7,918,080	1,719,000	107,148,000	107,148,000		112,505,400	118,130,670	94,504,536
	40001002	Office of the Auditor General (Local Government)	5,500,000	4,000,000	40,500,000	40,500,000		42,525,000	44,651,250	35,721,000
	47001001	Civil Service Commission	17,771,000	0	58,500,000	52,500,000		55,125,000	57,881,250	46,305,000
	48001001	Anambra State Independent Electoral Commission	0	0	320,739,490	110,739,490		116,276,464	122,090,287	97,672,230
02	Economic Sector		26,823,452,508	7,220,003,764	41,115,957,817	38,078,935,436	1,793,500,000	39,982,882,207	41,982,026,316	32,580,141,053
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	355,034,018	106,455,000	2,531,845,000	1,550,000,000	320,000,000	1,627,500,000	1,708,875,000	1,367,100,000
	15017001	Fisheries and Aquaculture Development Agency	2,000,000	0	353,800,000	215,000,000	138,500,000	225,750,000	237,037,500	189,630,000
	15102002	Agricultural Development Project	54,000,000	0	435,913,129	435,913,129		457,708,785	480,594,224	384,475,379
	20001001	Ministry of Finance	144,145,246	67,257,644	1,662,041,680	1,610,000,000	1,000,000,000	1,690,500,000	1,775,025,000	414,540,000
	20007001	Office of the Accountant General	42,416,500	15,300,000	540,138,000	441,606,000		463,686,300	486,870,614	389,496,491
	20008001	Anambra State Internal Revenue Service	140,292,011	3,718,636	461,000,000	431,000,000		452,550,000	475,177,500	380,142,000
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	30,239,851	326,643,278	529,803,701	354,000,000		371,700,000	390,285,000	312,228,000
	22001002	Anambra State Industrail Development Agency	0	0	820,000,000	395,000,000		414,750,000	435,487,500	348,390,000
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0		0	0	0
	29001001	Ministry of Transport	83,961,320	12,612,000	237,240,000	142,240,000		149,352,000	156,819,600	125,455,680
	29055001	Anambra State Transport Manangement Agency - ATMA	0	0	163,500,000	133,500,000		140,175,000	147,183,750	117,747,000
	34001001	Ministry of Works	20,220,330,590	5,214,155,899	21,146,000,000	22,917,000,000		24,062,850,000	25,265,992,500	20,212,794,000
	34054001	Anambra State Road Maintenance Agency	277,954,505	105,788,789	1,045,610,760	825,610,760		866,891,298	910,235,862	728,188,690
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	362,300,000	290,300,000		304,815,000	320,055,750	256,044,600
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	73,686,577	0	287,365,547	213,365,547		224,033,824	235,235,516	188,188,413
	38001001	Ministry of Economic Planning, Budget & Development Partners	1,364,693,161	19,344,900	1,550,000,000	1,166,000,000		1,224,300,000	1,285,515,000	1,028,412,000
	38004001	State Bureau of Statistics	27,215,000	0	182,000,000	87,000,000		91,350,000	95,917,500	76,734,000
	53001001	Ministry of Housing and Urban Development	882,063,960	646,381,771	2,845,000,000	2,763,000,000		2,901,150,000	3,046,207,500	2,436,966,000
	60001001	Ministry of Lands, Physical Planning & Rural Development	131,793,231	86,266,880	1,091,400,000	391,400,000		410,970,000	431,518,500	345,214,800
	60055001	Anambra State Physical Planning Board	0	0	247,000,000	173,000,000		181,650,000	190,732,500	152,586,000
	61001001	Ministry of Power & Domestic Water Development	2,993,626,539	616,078,968	4,624,000,000	3,544,000,000	335,000,000	3,721,200,000	3,907,260,000	3,125,808,000
03	Law & Justice Sector		1,159,071,935	101,147,100	1,731,650,000	951,600,000		999,180,000	1,049,139,000	839,311,200
	18011001	Judicial Service Commission	120,887,972	34,440,600	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	26001001	Ministry of Justice	764,262,315	54,993,400	1,003,000,000	611,500,000		642,075,000	674,178,750	539,343,000
	26051001	High Court of Justice	273,921,649	11,713,100	678,650,000	290,100,000		304,605,000	319,835,250	255,868,200
	26052001	Customary Court of Appeal	0	0	0	0		0	0	0

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION... CONT'D**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
05	Social Sector		9,978,605,645	3,301,736,738	23,629,222,271	17,319,869,060	4,178,000,000	18,185,862,513	19,095,155,638	14,967,424,510
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	380,612,120	309,933,150	1,394,000,000	589,000,000		618,450,000	649,372,500	519,498,000
	14001001	Ministry of Social Welfare, Children & Women Affairs	407,830,800	55,541,712	778,000,000	641,000,000	110,000,000	673,050,000	706,702,500	565,362,000
	17001001	Ministry of Basic Education	2,700,917,376	816,289,126	5,429,690,000	3,557,820,000	1,000,000,000	3,735,711,000	3,922,496,550	3,137,997,240
	17003001	Anambra State Universal Basic Education Board	547,273,008	0	0	0		0	0	0
	17051001	Post Primary School Service Commission PPSSC	0	0	0	0		0	0	0
	21001001	Ministry of Health	1,238,527,891	680,941,913	4,793,680,000	4,709,812,000	1,888,000,000	4,945,302,600	5,192,567,730	4,154,054,184
	21001002	Indigeneous Medicine and Herbal Practice	24,200,000	0	129,500,000	59,000,000	10,000,000	61,950,000	65,047,500	43,218,000
	21002001	Anambra State Health Insurance Agency	892,550	47,626,216	460,000,000	475,000,000	340,000,000	498,750,000	523,687,500	119,070,000
	21003001	Anambra State Primary Health Care Agency	0	29,206,500	700,000,000	700,000,000	295,000,000	735,000,000	771,750,000	617,400,000
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	15,000,000	0	700,000,000	700,000,000	390,000,000	735,000,000	771,750,000	617,400,000
	21027033	Anambra State Oxygen Production Plant	0	0	200,000,000	125,000,000	85,000,000	131,250,000	137,812,500	110,250,000
	21102001	State Hospital Management Board (SHMB)	0	0	0	0		0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	2,097,124,030	762,723,644	2,149,671,047	2,101,671,047		2,206,754,599	2,317,092,329	1,853,673,863
	35001002	Anambra State Park and Gardens	35,500,000	4,000,000	210,000,000	121,000,000		127,050,000	133,402,500	106,722,000
	35109001	Forestry Department	0	0	11,800,000	4,800,000		5,040,000	5,292,000	4,233,600
	39001001	Anambra State Sports Development Commission	80,256,400	198,648,002	1,185,000,000	485,000,000		509,250,000	534,712,500	427,770,000
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,372,408,470	376,826,475	2,629,500,000	1,024,500,000		1,075,725,000	1,129,511,250	903,609,000
	66001001	Ministry of Tertiary and Science Education	77,063,000	20,000,000	385,450,085	236,000,000		247,800,000	260,190,000	208,152,000
	66001002	Information Communication Technology (ICT) Agency	1,000,000	0	192,347,228	137,347,227		144,214,589	151,425,318	121,140,254
	66001003	Mineral Resources Agency	0	0	70,562,689	60,000,000		63,000,000	66,150,000	52,920,000
	66018001	Anambra State Polytechnic - Mgbakwu	0	0	777,321,222	538,918,786	10,000,000	565,864,725	594,157,961	475,326,369
	66019001	Nwafor Orizu College of Education Nsugbe	0	0	816,700,000	624,000,000	50,000,000	655,200,000	687,960,000	550,368,000
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	616,000,000	430,000,000		451,500,000	474,075,000	379,260,000
Grand Total			49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181

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

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
701	Capex - General Public Services		14,934,991,203	5,030,877,789	16,702,002,576	11,217,560,904	916,000,000	10,585,638,948	11,114,920,894	8,891,936,715
	70111	Executive and Legislative Organs	7,850,548,574	3,720,181,290	6,021,948,676	4,073,248,677		4,276,911,109	4,490,756,664	3,592,605,331
	70112	Financial and Fiscal Affairs	3,905,200	0	2,500,000	2,500,000		2,625,000	2,756,250	2,205,000
	70121	Capex -Economic Aid to Dev Countries&Countries in Transition	1,052,700	0	100,000,000	0		0	0	0
	70131	General Personnel Services	1,643,600	1,400,000	783,882,672	636,500,000		668,325,000	701,741,250	561,393,000
	70132	Overall Planning and Statistical Services	1,361,709,561	19,344,900	809,500,000	660,500,000		693,525,000	728,201,250	582,561,000
	70133	Other General Services	4,009,482,874	857,854,575	5,610,055,000	4,061,400,000	866,000,000	3,071,670,000	3,225,253,500	2,580,202,800
	70140	Basic Research	0	0	7,347,228	7,347,227		7,714,589	8,100,318	6,480,254
	70150	Research and Development General Public Services	28,015,000	13,250,000	497,065,000	247,065,000		259,418,250	272,389,162	217,911,330
	70160	General Public Services Not Elsewhere connected	1,678,633,694	418,847,024	2,869,704,000	1,529,000,000	50,000,000	1,605,450,000	1,685,722,500	1,348,578,000
704	Capex - Economic Affairs		24,403,447,252	6,489,514,840	34,822,988,595	33,880,064,525	1,468,500,000	36,793,117,750	38,632,773,637	29,900,738,910
	70411	General Economic and Commercial Affairs	525,818,485	424,968,409	3,375,635,017	3,305,150,636	1,000,000,000	4,843,808,167	5,085,998,576	3,063,318,861
	70412	General Labour Affairs	32,354,438	0	40,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	70421	Agriculture	351,678,262	96,890,000	3,024,713,129	2,030,913,129	458,500,000	2,025,358,785	2,126,626,724	1,701,301,379
	70422	Forestry	0	0	11,800,000	4,800,000		5,040,000	5,292,000	4,233,600
	70423	Fishing, Livestock and Hunting	52,631,894	6,389,000	214,000,000	134,000,000		140,700,000	147,735,000	118,188,000
	70435	Electricity	2,840,743,897	578,172,316	3,470,000,000	3,020,000,000		3,171,000,000	3,329,550,000	2,663,640,000
	70441	Mining of Mineral Resources Other than Mineral Fuels	0	0	60,562,689	50,000,000		52,500,000	55,125,000	44,100,000
	70442	Manufacturing	0	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	70443	Construction	882,000	130,665,897	8,121,071,000	9,439,000,000		9,916,200,000	10,412,010,000	8,329,608,000
	70451	Road Transport	20,573,997,415	5,247,641,217	16,040,060,760	15,615,060,760		16,364,313,798	17,182,529,487	13,746,023,590
	70452	Water Transport	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	70460	Communication	350,000	0	68,000,000	35,000,000	10,000,000	36,750,000	38,587,500	30,870,000
	70471	Distribution Trade, Storage and Warehousing	0	0	0	0		0	0	0
	70473	Tourism	0	0	21,000,000	11,000,000		11,550,000	12,127,500	9,702,000
	70474	Multipurpose Development Projects	12,267,000	1,612,000	84,146,000	63,140,000		45,297,000	47,561,850	38,049,480
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	6,723,862	3,176,000	104,000,000	35,000,000		36,750,000	38,587,500	30,870,000
	70485	R & D Transport	0	0	23,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	70486	R & D Communication	1,000,000	0	120,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	70487	R & D Other Industries	0	0	0	0		0	0	0
709	Capex - Education		3,342,753,384	836,289,126	7,774,161,307	5,335,738,786	1,000,000,000	5,371,525,725	5,640,102,011	4,512,081,609
	70912	Primary Education	388,168,942	30,343,897	259,000,000	239,000,000		250,950,000	263,497,500	210,798,000
	70921	Lower Secondary Education	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	70922	Upper Secondary Education	0	0	0	0		0	0	0
	70941	First Stage of Tertiary Education	74,563,000	20,000,000	2,325,471,307	1,742,918,786		1,809,064,725	1,899,517,961	1,519,614,369
	70950	Education Not Defined by Level	20,000,000	0	85,000,000	35,000,000		36,750,000	38,587,500	30,870,000
	70960	Subsidiary Services to Education	547,273,008	0	0	0		0	0	0
	70970	R & D Education	2,312,748,434	785,945,230	5,084,690,000	3,298,820,000	1,000,000,000	3,253,761,000	3,416,449,050	2,733,159,240

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION...CONT'D

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
706	Housing and Community Amenities		648,291,611	622,858,021	3,320,150,000	1,206,150,000	335,000,000	1,255,957,500	1,318,755,375	1,055,004,300
	70610	Housing Development	528,203,407	615,910,771	1,329,000,000	468,000,000		491,400,000	515,970,000	412,776,000
	70620	Community Development	0	0	1,020,000,000	270,000,000		283,500,000	297,675,000	238,140,000
	70630	Water Supply	120,088,204	6,347,250	935,000,000	425,000,000	335,000,000	435,750,000	457,537,500	366,030,000
	70640	Street Lighting	0	0	3,000,000	0		0	0	0
	70650	R & D Housing and Community Amenities	0	600,000	33,150,000	43,150,000		45,307,500	47,572,875	38,058,300
708	Recreation, Culture and Religion		934,562,655	400,494,030	2,638,600,000	1,162,500,000		1,217,475,000	1,278,348,750	1,022,679,000
	70810	Recreational and Sporting Services	732,054,055	400,494,030	2,207,100,000	875,000,000		656,250,000	689,062,500	551,250,000
	70820	Cultural Services	401,000	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	70830	Broodcasting and Publishing Services	172,957,600	0	361,000,000	254,000,000		263,550,000	276,727,500	221,382,000
	70850	R & D Recreation Culture, and Religion	29,150,000	0	69,500,000	32,500,000		296,625,000	311,456,250	249,165,000
710	Social Protection		733,199,403	78,649,400	1,162,500,000	2,556,500,000	110,000,000	2,631,825,000	2,763,416,250	2,210,733,000
	71011	Sickness	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	71012	Disability	25,400,000	0	69,000,000	57,000,000	30,000,000	54,600,000	57,330,000	45,864,000
	71020	Old Age	4,000,000	5,000,000	8,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	71040	Family and Children	75,532,500	0	113,000,000	104,000,000		109,200,000	114,660,000	91,728,000
	71050	Umemployment	26,000,000	0	26,000,000	26,000,000		27,300,000	28,665,000	22,932,000
	71060	Housing	392,824,803	32,800,000	505,000,000	2,005,000,000		2,105,250,000	2,210,512,500	1,768,410,000
	71070	Social Exclusions	39,100,000	7,015,400	90,000,000	77,000,000		75,600,000	79,380,000	63,504,000
	71080	R & D Social Protection	170,342,100	33,834,000	347,500,000	277,500,000	80,000,000	249,375,000	261,843,750	209,475,000
707	Health		1,263,620,441	757,774,629	6,718,080,000	6,601,312,000	2,893,000,000	6,931,377,600	7,277,946,480	5,513,657,184
	70721	General Medical Services	24,200,000	0	422,400,000	160,500,000	10,000,000	168,525,000	176,951,250	132,741,000
	70731	General Hospital Services	892,550	47,626,216	1,015,000,000	1,145,000,000	815,000,000	1,202,250,000	1,262,362,500	710,010,000
	70740	Public Health Services	0	29,206,500	485,000,000	585,000,000	180,000,000	614,250,000	644,962,500	515,970,000
	70750	R & D Health	1,238,527,891	680,941,913	4,795,680,000	4,710,812,000	1,888,000,000	4,946,352,600	5,193,670,230	4,154,936,184
705	Environmental Protection		2,132,624,030	766,723,644	3,540,371,047	2,909,371,047		3,010,739,599	3,161,276,579	2,529,021,263
	70510	Waste Management	1,193,939,300	686,831,143	1,044,150,000	1,025,150,000		1,055,407,500	1,108,177,875	886,542,300
	70520	Waste Water Management	684,433,830	69,392,501	1,413,321,047	1,317,321,047		1,365,337,099	1,433,603,954	1,146,883,163
	70530	Pollution Abatement	218,750,900	6,500,000	42,500,000	44,500,000		41,475,000	43,548,750	34,839,000
	70540	Protection of Biodiversity and Landscape	0	0	1,400,000	1,400,000		1,470,000	1,543,500	1,234,800
	70550	R & D Environmental Protection	35,500,000	4,000,000	219,000,000	126,000,000		132,300,000	138,915,000	111,132,000
	70560	Environmental Protection	0	0	820,000,000	395,000,000		414,750,000	435,487,500	348,390,000
703	Public Order and Safety		1,119,262,685	98,818,100	1,684,150,000	937,600,000		984,480,000	1,033,704,000	826,963,200
	70320	Fire Protection Services	0	0	0	0		0	0	0
	70330	Law Courts	1,116,254,085	93,602,200	1,664,150,000	917,600,000		963,480,000	1,011,654,000	809,323,200
	70340	Prisons	3,008,600	5,215,900	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	70350	Research and Development Public Order and Safety	0	0	0	0		0	0	0
Grand Total			49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01000000	Economic Empowerment Through Agriculture	409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,214,883,785	2,325,627,974	1,860,502,379
02000000	Societal Re-Orientation	0	0	0	20,000,000		34,650,000	36,382,500	29,106,000
03000000	Poverty Alleviation	6,648,075	7,290,380	24,000,000	20,000,000		21,000,000	22,050,000	17,640,000
04000000	Improvement to Human Health	1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,012,387,500	10,000,002,600	10,500,002,730	7,085,822,184
05000000	Enhancing Skills and Knowledge	3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,441,955,000	5,128,683,000	5,385,117,150	4,308,093,720
06000000	Housing and Urban Development	3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000		4,442,550,000	4,664,677,500	3,731,742,000
07000000	Gender	403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	607,950,000	638,347,500	510,678,000
08000000	Youth	630,135,824	508,581,152	2,683,000,000	1,116,000,000		909,300,000	954,765,000	763,812,000
09000000	Environmental Improvement	2,132,624,030	766,723,644	2,737,171,047	2,521,171,047		2,603,129,599	2,733,286,079	2,186,628,863
10000000	Water Resources and Rual Development	120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	502,950,000	528,097,500	422,478,000
11000000	Information Communication and Technology	222,646,100	0	993,397,313	865,510,727	19,657,500	753,745,889	791,433,183	633,146,546
12000000	Growing the Private Sector	81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	717,150,000	753,007,500	602,406,000
13000000	Reform of Government and Governance	14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	751,000,000	12,484,981,226	13,109,230,287	10,487,384,230
14000000	Power	2,873,098,335	578,172,316	3,571,918,786	3,088,918,786		3,243,364,725	3,405,532,961	2,724,426,369
16000000	Water Ways	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
17000000	Road	20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	16,712,546,298	17,548,173,612	14,038,538,890
18000000	Airways	68,571,429	1,390,020,091	6,000,000,000	8,000,000,000		8,400,000,000	8,820,000,000	7,056,000,000
Grand Total		49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181

SUMMARY OF CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01000000	Economic Empowerment Through Agriculture		409,034,018	106,455,000	3,336,058,129	2,211,413,129	468,500,000	2,214,883,785	2,325,627,974	1,860,502,379
		0101 To increase food production by 100% by 2020	355,297,442	106,455,000	2,899,701,000	1,925,056,000	418,500,000	1,914,208,800	2,009,919,240	1,607,935,392
		0102 To double number of farmers who have access to credit by 2020	0	0	0	0		0	0	0
		0103 To double the rate of transfer of technology by year 2020	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
		0104 To increase agricultural productivity by 30% by year 2020	50,638,576	0	313,357,129	193,357,129	50,000,000	203,024,985	213,176,234	170,540,987
		0105 To double the disposable income of farmers by year 2020	3,098,000	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
		0106 To double poultry production by year 2020	0	0	100,000,000	70,000,000		73,500,000	77,175,000	61,740,000
		0108 To increase the irrigable areas in the State by 20% by 2020	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
		0109 To increase poultry prod annually by 10,000,000 bw 2015&2020	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
		0110 To produce 9,500 porkers annually between 2015 and 2020	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
		0111 To incr fish prod annually by 20000 metric tons bw 2015&2020	0	0	0	0		0	0	0
		0113 To increase the qty of processed agric prod by 30% by 2020	0	0	0	0		0	0	0
02000000	Societal Re-Orientation		0	0	0	20,000,000		34,650,000	36,382,500	29,106,000
		0204 Improve Citizen's Literacy Rate by 30% by 2020	0	0	0	20,000,000		34,650,000	36,382,500	29,106,000
03000000	Poverty Allevation		6,648,075	7,290,380	24,000,000	20,000,000		21,000,000	22,050,000	17,640,000
		0301 Reduce by 20% proportion of people who suffer hunger by 2020	0	0	24,000,000	20,000,000		21,000,000	22,050,000	17,640,000
		0303 Create an additional 100,000 Jobs by Year 2020	0	0	0	0		0	0	0
		0305 Improve access to Water, Edu, Health Sanitation serv by 2020	6,648,075	7,290,380	0	0		0	0	0
04000000	Improvement to Human Health		1,262,727,891	719,148,413	6,469,180,000	5,593,199,500	2,012,387,500	10,000,002,600	10,500,002,730	7,085,822,184
		0401 Halt by 2020 and begin reversal of HIV/AIDS spread	0	18,500,000	566,000,000	377,000,000	125,000,000	395,850,000	415,642,500	323,694,000
		0402 Halt by 2020 and begin reversal of malaria incidence	30,600,000	0	300,000,000	130,000,000		136,500,000	143,325,000	114,660,000
		0403 Reduce maternal mortality rate by 50% by 2020	0	21,006,500	287,000,000	278,000,000	86,000,000	291,900,000	306,495,000	245,196,000
		0404 Reduce infant mortality rate by 50% by 2020	0	4,200,000	185,000,000	176,000,000		1,381,800,000	1,450,890,000	155,232,000
		0405 Incr access for women/child to basic health care by 30% by 20	18,200,000	0	20,500,000	2,450,000		2,572,500	2,701,125	2,160,900
		0406 Incr skilled assist @ birth to at least 40% of women by 2020	453,747,043	490,175,030	224,000,000	194,100,000	90,000,000	203,805,000	213,995,250	171,196,200
		0407 Eliminate out of stock syndrome in public hospitals by 2020	17,861,973	0	590,000,000	360,000,000		378,000,000	396,900,000	317,520,000
		0408 Improve respnse time to emergency call/treatmnt by 50% by 20	84,920,795	86,965,575	640,000,000	1,696,387,500	1,361,387,500	4,711,350,000	4,946,917,500	3,957,534,000
		0409 To scale up immunization coverage to 100% by 2020	205,189,200	27,801,308	582,680,000	225,312,000		236,577,600	248,406,480	198,725,184
		0410 Rehab 10 PHCs & 2 Gen Hospitals annually btw 2015 & 2020	438,608,881	70,500,000	2,650,000,000	1,600,000,000	10,000,000	1,680,000,000	1,764,000,000	1,411,200,000
		0411 Incr by 30% access to essntl drugs agnst non-com dis by 2020	5,000,000	0	409,500,000	197,700,000		207,585,000	217,964,250	174,371,400
		0412 Train 20% of health workers annually between 2015 - 2020	6,000,000	0	10,000,000	13,000,000		13,650,000	14,332,500	11,466,000
		0413 To reduce HIV prevalence by 30% by 2020	2,600,000	0	4,500,000	3,250,000		3,412,500	3,583,125	2,866,500
		0601 Dev low incme houses in Onitsha-200, Nnewi 200, Awka 300 by 2020	0	0	0	340,000,000	340,000,000	357,000,000	374,850,000	0
05000000	Enhancing Skills and Knowledge		3,320,507,884	837,901,126	7,036,682,436	5,226,415,000	1,441,955,000	5,128,683,000	5,385,117,150	4,308,093,720
		0408 Improve respnse time to emergency call/treatmnt by 50% by 20	0	0	0	441,955,000	441,955,000	315,000,000	330,750,000	264,600,000
		0501 To achieve 90% primary school enrolment by 2020	1,878,855,748	785,690,205	2,587,200,000	1,847,200,000		1,939,560,000	2,036,538,000	1,629,230,400
		0502 Increase by 30% community involvement in education by 2020	88,317,500	21,612,000	782,340,000	680,140,000		714,147,000	749,854,350	599,883,480

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES ...CONT'D

Programme Code	Programme Description	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		0503 To rehabilitate 50 schools annually between 2015 and 2020	424,052,128	30,598,922	602,500,000	402,500,000		422,625,000	443,756,250	355,005,000
		0504 Achieve 40% transition from primary to secondary sch by2020	2,481,000	0	199,000,000	101,000,000		106,050,000	111,352,500	89,082,000
		0505 Incr by30%,prov of furniture,instrctl mat&Eq to sch by 2020	3,539,500	0	537,990,000	227,120,000		238,476,000	250,399,800	200,319,840
		0506 To train 20% of teachers annually between 2015 and 2020	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
		0507 Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	10,000,000	0	30,000,000	10,000,000		10,500,000	11,025,000	8,820,000
		0508 To reduce teacher-student ratio by 30% by 2020	0	0	25,000,000	10,000,000		10,500,000	11,025,000	8,820,000
		0509 Est.3vocational/tech sch in each of the senatorial Zn by2020	547,273,008	0	66,000,000	0		0	0	0
		0510 To increase by 30% adult and youth literacy level by 2020	365,989,000	0	2,205,652,436	1,505,500,000	1,000,000,000	1,370,775,000	1,439,313,750	1,151,451,000
06000000	Housing and Urban Development		3,336,265,661	1,109,475,126	6,657,000,000	4,231,000,000		4,442,550,000	4,664,677,500	3,731,742,000
		0601 Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	26,643,466	0	0	0		0	0	0
		0602 Rehabilitate 10 public houses annually between 2015 and 2020	2,924,030,788	1,060,758,746	4,300,000,000	1,610,000,000		1,690,500,000	1,775,025,000	1,420,020,000
		0603 Ensure regulation & control of urban dev in the State	0	0	1,040,000,000	288,000,000		302,400,000	317,520,000	254,016,000
		0604 To develop 3 housing estates by 2020	680,000	7,016,880	669,700,000	233,700,000		245,385,000	257,654,250	206,123,400
		0605 To train 100 youths to acquire building skills by 2020	18,730,070	8,899,500	142,300,000	94,300,000		99,015,000	103,965,750	83,172,600
		0606 Incr by 30% private sector participation housing development	366,181,337	32,800,000	505,000,000	2,005,000,000		2,105,250,000	2,210,512,500	1,768,410,000
07000000	Gender		403,830,800	55,541,712	764,000,000	629,000,000	110,000,000	607,950,000	638,347,500	510,678,000
		0701 Increase by 30% employment opportunities for men by 2020	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
		0702 Increase by 20% women access to credit facilities by 2020	17,492,100	0	30,000,000	24,000,000		25,200,000	26,460,000	21,168,000
		0703 Increase by 30% male enrolment to secondary school by 2020	63,000,000	0	90,000,000	87,000,000		91,350,000	95,917,500	76,734,000
		0704 Incr by20% no of physically challengd in pub empl by 2020	139,906,200	24,526,312	240,500,000	204,500,000	30,000,000	209,475,000	219,948,750	175,959,000
		0705 provide20%social-inclusive facilities in pub infrastr by2020	183,432,500	31,015,400	401,500,000	311,500,000	80,000,000	279,825,000	293,816,250	235,053,000
08000000	Youth		630,135,824	508,581,152	2,683,000,000	1,116,000,000		909,300,000	954,765,000	763,812,000
		0801 Est.3 skills acquisitn centres for youth empowerment by 2020	329,145,420	307,223,150	850,000,000	400,000,000		157,500,000	165,375,000	132,300,000
		0802 To reduce cases of drug abuse by 20% by 2020	0	0	6,000,000	2,000,000		2,100,000	2,205,000	1,764,000
		0803 Incr by30% Anambra Sports men& women to nat/intl comp by2020	15,000,000	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
		0804 To build a standards sports stadium in Awka by 2020	7,893,700	287,000	45,000,000	20,000,000		21,000,000	22,050,000	17,640,000
		0805 Reduce youth unemployment & crime involvement by 30% by 2020	278,096,704	201,071,002	1,777,000,000	691,000,000		725,550,000	761,827,500	609,462,000
09000000	Environmental Improvement		2,132,624,030	766,723,644	2,737,171,047	2,521,171,047		2,603,129,599	2,733,286,079	2,186,628,863
		0901 To establish three forest reserves in three senatorial zones	0	0	15,800,000	9,800,000		7,140,000	7,497,000	5,997,600
		0903 To implement Waste Management Policy	1,412,690,200	693,331,143	1,456,950,000	1,368,950,000		1,404,847,500	1,475,089,875	1,180,071,900
		0904 To beautify 3 parks and markets by 2020	0	0	10,000,000	21,000,000		22,050,000	23,152,500	18,522,000
		0905 Control10erosion sites & halt further erosion menace by2020	719,933,830	73,392,501	1,219,421,047	1,117,421,047		1,164,892,099	1,223,136,704	978,509,363
		0906 Dredge and maintain 30% of major drains and channels by 2020	0	0	35,000,000	4,000,000		4,200,000	4,410,000	3,528,000
10000000	Water Resources and Rual Development		120,088,204	18,671,452	984,000,000	1,023,000,000	869,000,000	502,950,000	528,097,500	422,478,000
		0403 Reduce maternal mortality rate by 50% by 2020	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
		1001 Reduceby30%proportin,people who lack acc to safe watr by2020	120,088,204	6,347,250	895,000,000	395,000,000	315,000,000	404,250,000	424,462,500	339,570,000
		1002 Contrl & regulate privte involvemnt in borehole water supply	0	12,324,202	34,000,000	34,000,000	20,000,000	35,700,000	37,485,000	29,988,000
		1003 Incr by 30% sanitation of natural rural water supply by2020	0	0	55,000,000	589,000,000	534,000,000	57,750,000	60,637,500	48,510,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES ...CONT'D

Programme Code	Programme Description	Programme Objective Codes and Descriptions	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11000000	Information Communication and Technology		222,646,100	0	993,397,313	865,510,727	19,657,500	753,745,889	791,433,183	633,146,546
		1101 To create 25,000 additional jobs in ICT by 2020	177,182,600	0	698,647,228	492,347,227		503,314,589	528,480,318	422,784,254
		1102 Incr 20% computerization of govt delivery services by 2020	45,463,500	0	294,750,085	373,163,500	19,657,500	250,431,300	262,952,865	210,362,292
12000000	Growing the Private Sector		81,337,851	383,018,854	2,574,408,070	1,823,000,000	1,000,000,000	717,150,000	753,007,500	602,406,000
		1201 Dev tourism sector to attract private sector participation	5,939,493	0	1,205,041,680	1,115,000,000	1,000,000,000	120,750,000	126,787,500	101,430,000
		1202 Incr by 80% the internally generated revenue base by 2020	870,000	0	563,562,689	308,000,000		323,400,000	339,570,000	271,656,000
		1203 Provide enabling envrmt for revival of 30% closed down inds	7,504,717	383,018,854	489,803,701	279,000,000		145,950,000	153,247,500	122,598,000
		1204 To attract N5 billion foreign direct investment by 2020	67,023,640	0	316,000,000	121,000,000		127,050,000	133,402,500	106,722,000
13000000	Reform of Government and Governance		14,065,257,149	3,279,055,625	17,943,776,984	13,486,458,313	751,000,000	12,484,981,226	13,109,230,287	10,487,384,230
		1301 To evolve a budget based on realistic revenue targets by2020	3,950,282,040	1,448,452,144	4,132,639,186	4,004,239,187	751,000,000	2,759,651,145	2,897,633,702	2,318,106,962
		1302 To strive to have a balanced budget by 2020	411,225,448	4,611,500	883,315,000	705,065,000		724,568,250	760,796,662	608,637,330
		1303 To improve capital-Recurrent Ratio to 60 : 40 by 2020	4,337,870,506	476,945,190	5,916,293,162	4,111,872,490		4,096,966,114	4,301,814,419	3,441,451,535
		1304 To adopt a mandatory budget calendar by 2020	255,814,631	9,571,264	518,050,000	266,000,000		279,300,000	293,265,000	234,612,000
		1305 Operationalize procuremen& Fiscal Responsibility Laws by2015	5,110,064,523	1,339,475,527	6,493,479,636	4,399,281,636		4,624,495,717	4,855,720,504	3,884,576,403
14000000	Power		2,873,098,335	578,172,316	3,571,918,786	3,088,918,786		3,243,364,725	3,405,532,961	2,724,426,369
		1401 Rehabilitation of all Power Generation & Distribution Assets	2,873,098,335	578,172,316	3,540,000,000	3,060,000,000		3,213,000,000	3,373,650,000	2,698,920,000
		1404 Develop alternative sources of energny such coal wind etc	0	0	31,918,786	28,918,786		30,364,725	31,882,961	25,506,369
16000000	Water Ways		5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
		1602 Increase inland waterways traffic and passengers substantial	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
17000000	Road		20,574,979,415	5,321,944,688	16,583,410,760	15,946,710,760	50,000,000	16,712,546,298	17,548,173,612	14,038,538,890
		1701 Construct/reconstruct 400km of road with asphalt lay by2020	167,158,828	43,931,859	678,950,000	600,950,000	50,000,000	599,497,500	629,472,375	503,577,900
		1702 Est. a road maintenance agency to manage all roads by 2020	20,407,820,587	5,278,012,829	15,904,460,760	15,345,760,760		16,113,048,798	16,918,701,237	13,534,960,990
18000000	Airways		68,571,429	1,390,020,091	6,000,000,000	8,000,000,000		8,400,000,000	8,820,000,000	7,056,000,000
		1801 Upgrade and expand the international airports	0	0	6,000,000,000	8,000,000,000		8,400,000,000	8,820,000,000	7,056,000,000
		1804 Improving safety and transfer airports to state Govts	68,571,429	1,390,020,091	0	0		0	0	0
Grand Total			49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181

SUMMARY OF CAPITAL EXPENDITURE BY GEO LOCATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Anambra Northern Zone			539,367,877	14,858,312	2,316,900,000	1,469,000,000	104,000,000	1,542,450,000	1,619,572,500	1,295,658,000
	404102	Anambra East	67,250,500	0	1,552,900,000	1,082,000,000	69,000,000	1,136,100,000	1,192,905,000	954,324,000
	404103	Anambra West	0	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	404107	Ayamelum	25,000,000	0	108,000,000	108,000,000		113,400,000	119,070,000	95,256,000
	404116	Ogbaru	0	0	0	0		0	0	0
	404117	Onitsha North	398,511,525	5,166,000	495,000,000	199,000,000	5,000,000	208,950,000	219,397,500	175,518,000
	404118	Onitsha South	0	0	0	0		0	0	0
	404121	Oyi	48,605,852	9,692,312	141,000,000	60,000,000	10,000,000	63,000,000	66,150,000	52,920,000
Anambra Central Zone			48,676,798,783	15,067,141,267	75,560,103,525	64,091,797,262	6,547,500,000	66,981,387,122	70,330,456,476	54,950,185,181
	404204	Anaocha	0	196,454,468	160,000,000	110,000,000	10,000,000	115,500,000	121,275,000	97,020,000
	404205	Awka North	1,426,974,136	826,141,182	3,532,424,923	2,946,218,786	40,000,000	2,772,229,725	2,910,841,211	2,328,672,969
	404206	Awka South	47,198,705,330	14,044,545,617	71,494,678,602	60,686,578,476	6,458,500,000	63,737,707,397	66,924,592,765	52,225,494,212
	404210	Idemili North	47,007,322	0	310,000,000	290,000,000	20,000,000	294,000,000	308,700,000	246,960,000
	404211	Idemili South	0	0	0	0		0	0	0
	404213	Njikoka	4,111,994	0	63,000,000	59,000,000	20,000,000	61,950,000	65,047,500	52,038,000
Anambra Southern Zone			296,586,004	0	486,000,000	246,000,000	70,000,000	258,300,000	271,215,000	216,972,000
	404301	Aguata	0	0	20,000,000	20,000,000	10,000,000	21,000,000	22,050,000	17,640,000
	404309	Ekwusigo	0	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	404312	Ihiala	26,643,466	0	34,000,000	34,000,000	20,000,000	35,700,000	37,485,000	29,988,000
	404314	Nnewi North	0	0	30,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	404315	Nnewi South	269,942,538	0	382,000,000	152,000,000		159,600,000	167,580,000	134,064,000
Grand Total			49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

Sector	Organisation Name	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01	Administration Sector	34,617,081,628	7,288,554,298	32,997,269,448	31,111,140,361.00	751,000,000	32,251,781,749	33,864,370,812	27,091,496,650
	Personnel Cost	4,193,617,679	1,870,486,835	4,012,399,624	5,047,569,403.00		5,200,032,260	5,460,033,869	4,368,027,095
	Overhead Cost	18,871,841,373	958,955,487	17,098,696,387	16,607,178,192.00		17,437,537,087	18,309,413,921	14,647,531,137
	Capital Expenditure	11,551,622,576	4,459,111,976	11,886,173,437	9,456,392,766.00	751,000,000	9,614,212,402	10,094,923,022	8,075,938,418
02	Economic Sector	46,529,605,722	12,590,172,727	62,295,171,929	51,654,499,953.00	1,773,500,000	54,918,556,083	57,664,483,869	45,126,107,095
	Personnel Cost	1,445,143,270	631,492,299	6,723,821,324	2,382,416,229.00		2,501,537,010	2,626,613,856	2,101,291,085
	Overhead Cost	1,229,740,012	320,546,031	847,973,555	717,337,759.00		753,204,638	790,864,859	632,691,887
	Consolidated Revenue Fund Charges	17,031,269,931	4,418,130,633	13,607,419,233	10,475,810,529.00		11,680,932,228	12,264,978,838	9,811,983,070
	Capital Expenditure	26,823,452,508	7,220,003,764	41,115,957,817	38,078,935,436.00	1,773,500,000	39,982,882,207	41,982,026,316	32,580,141,053
03	Law & Justice Sector	3,506,919,696	1,054,573,277	4,129,663,767	2,855,477,222.00		2,998,251,072	3,148,163,606	2,518,530,885
	Personnel Cost	2,120,226,215	892,897,433	2,209,086,832	1,745,178,598.00		1,832,437,520	1,924,059,393	1,539,247,514
	Overhead Cost	227,621,546	60,528,744	188,926,935	158,698,624.00		166,633,552	174,965,213	139,972,170
	Capital Expenditure	1,159,071,935	101,147,100	1,731,650,000	951,600,000.00		999,180,000	1,049,139,000	839,311,200
04	Regional Sector	21,000,000	0	71,610,000	60,152,400.00		63,160,018	66,318,011	53,054,409
	Overhead Cost	21,000,000	0	71,610,000	60,152,400.00		63,160,018	66,318,011	53,054,409
05	Social Sector	20,389,375,057	7,767,606,194	37,642,028,295	29,289,991,284.00	11,387,238,275	30,027,983,245	31,529,382,388	24,914,805,910
	Personnel Cost	7,210,329,541	2,610,818,450	9,904,855,405	8,251,678,490.00	7,190,238,275	8,216,077,526	8,626,881,402	6,901,505,122
	Overhead Cost	3,200,439,871	1,855,051,006	4,107,950,619	3,718,443,734.00		3,626,043,206	3,807,345,348	3,045,876,278
	Capital Expenditure	9,978,605,645	3,301,736,738	23,629,222,271	17,319,869,060.00	4,197,000,000	18,185,862,513	19,095,155,638	14,967,424,510
Grand Total		105,063,982,103	28,700,906,496	137,135,743,439	114,971,261,220.00	13,911,738,275	120,259,732,167	126,272,718,686	99,703,994,949

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Personnel Costs		14,969,316,706	6,005,695,017	22,850,163,185	17,426,842,720	7,190,238,275	17,750,084,316	18,637,588,520	14,910,070,816
21010100	Salaries and Wages	8,382,665,302	3,391,274,808	12,515,237,239	11,031,211,246	4,964,055,817	12,253,136,078	12,865,792,881	10,292,634,305
21020100	Allowances	6,433,386,708	2,532,473,351	6,369,925,946	5,732,684,090	2,226,182,458	4,800,853,485	5,040,896,149	4,032,716,919
21020200	Social Contribution	153,264,695	81,946,858	3,965,000,000	662,947,384		696,094,753	730,899,490	584,719,592
Overhead Costs		23,550,642,802	3,195,081,267	22,315,157,496	21,261,810,709	0	22,046,578,501	23,148,907,352	18,519,125,882
22020100	Travels and Transport	662,251,108	82,966,533	1,350,085,204	930,156,952		948,354,577	995,772,301	796,617,841
22020200	Utilities	135,949,364	35,158,141	344,658,287	267,979,614		279,657,305	293,640,159	234,912,127
22020300	Materials and Supplies	364,935,687	264,359,465	620,677,654	449,332,677		467,198,286	490,558,190	392,446,552
22020400	Maintenance Services	6,750,715,086	2,279,008,930	2,384,381,155	2,101,014,234		2,220,246,553	2,331,258,869	1,865,007,095
22020500	Training	259,712,870	12,758,100	654,260,428	413,782,258		430,005,718	451,506,002	361,204,802
22020600	Other Services	6,811,172,165	109,317,970	7,462,385,050	6,955,549,025		7,832,410,001	8,224,030,498	6,579,224,398
22020700	Consulting and Professional Services	11,816,500	1,087,000	147,438,162	123,321,166		129,133,057	135,589,708	108,471,766
22020800	Fuel and Lubricants	1,341,717,737	137,640,446	739,285,440	682,883,987		716,107,646	751,913,019	601,530,415
22020900	Financial Charges	521,940,318	1,941,106	83,137,571	69,656,972		72,598,658	76,228,588	60,982,870
22021000	Miscellaneous Expenses	3,020,499,225	270,755,576	4,528,362,945	3,767,725,920		3,805,438,401	3,995,710,305	3,196,568,244
22030100	Staff Loans and Advances	173,000	88,000	485,600	407,904		428,299	449,713	359,770
22040100	Local Grants and Contributions	3,669,759,743	0	4,000,000,000	5,500,000,000		5,145,000,000	5,402,250,000	4,321,800,000
22040200	Foreign Grants and Contributions	0	0	0	0		0	0	0
22050100	Subsidy to Government Owned Companies	0	0	0	0		0	0	0
22050200	Subsidy to Private Companies	0	0	0	0		0	0	0
Consolidated Revenue Fund Charges		17,031,269,931	4,418,130,633	13,607,419,233	10,475,810,529	0	11,680,932,228	12,264,978,838	9,811,983,070
21010103	Salaries & Allowan of Statutory Office Holders	0	0	0	0		0	0	0
22010100	Pensions and Gratuities	11,645,452,621	2,848,868,892	10,252,128,113	8,376,168,093		9,451,841,279	9,924,433,341	7,939,546,673
22060000	Public Debt Charges	5,385,817,311	1,569,261,740	3,355,291,120	2,099,642,436		2,229,090,949	2,340,545,497	1,872,436,398
Capital Expenditure		49,512,752,664	15,081,999,579	78,363,003,525	65,806,797,262	6,722,500,000	68,782,137,122	72,221,243,976	56,462,815,181
23010100	Purchase of Fixed Assets	4,071,250,352	1,366,516,808	8,136,940,162	6,683,949,490	1,561,990,000	10,530,407,464	11,056,927,837	7,831,242,270
23020100	Construction and Provision of Fixed Assets	9,700,666,142	3,541,473,060	33,656,598,982	26,964,404,546	1,782,855,000	27,639,727,023	29,021,713,373	23,217,370,698
23030100	Rehabilitation and Repairs of Fixed Assets	23,970,132,792	5,668,180,973	19,083,680,000	17,135,312,000	761,000,000	17,257,077,600	18,119,931,480	14,495,945,184
23040100	Preservation of the Environment	2,132,655,250	768,073,644	2,501,871,047	2,431,871,047	180,000,000	2,429,564,599	2,551,042,829	2,040,834,263
23050100	Acquisition of Non Tangible Assets	9,638,048,129	3,737,755,095	14,983,913,334	12,591,260,179	2,436,655,000	10,925,360,436	11,471,628,457	8,877,422,766
Total Expenditure Excluding Transfers		105,063,982,103	28,700,906,496	137,135,743,439	114,971,261,220	13,911,738,275	120,259,732,167	126,272,718,686	99,703,994,949

PART TWO

STATISTICAL ANALYSIS

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Revised Budget
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels & Transport	Utilities	Materials & Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Function
701 - General Public Services	2,898,407,052	1,580,634,063	-	8,351,672,083	493,627,297	100,882,824	228,344,279	988,137,562	313,288,420	6,813,029,473	62,200,044	468,293,532	9,352,359	1,169,339,278	-	2,099,642,436	11,217,560,904	42,294,411,606
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,164,881,545	580,297,053	-	-	7,190,190	6,730,500	6,822,648	29,461,467	48,535,200	6,555,756	-	23,162,328	479,640	39,012,991	407,904	-	937,600,000	2,851,137,222
704 - Economic Affairs	575,605,459	598,028,330	662,947,384	24,496,010	77,343,338	22,108,671	60,648,214	191,583,610	25,447,111	19,176,360	1,638,210	108,615,993	6,404,938	496,492,474	-	-	33,880,064,525	36,750,600,627
705 - Environmental Protection	63,430,335	12,250,165	-	-	789,600	697,200	1,369,200	2,746,800	210,000	7,324,800	-	2,856,000	18,480	867,720	-	-	2,909,371,047	3,001,931,347
706 - Housing and Community Amenities	414,300,594	190,382,185	-	-	6,300,000	10,755,355	3,907,340	106,393,579	1,395,024	1,499,510	2,227,571	7,564,147	531,741	102,292,194	-	-	1,206,150,000	2,053,699,240
707 - Health	1,299,820,968	732,763,413	-	-	77,115,707	18,645,719	23,705,157	96,375,726	12,380,003	9,916,646	756,941	29,171,047	1,254,000	999,886,301	-	-	6,601,312,000	9,903,103,628
708 - Recreation, Culture and Religion	460,498,050	220,356,311	-	-	630,000	873,600	588,000	3,454,710	-	-	-	1,260,000	8,400	252,000	-	-	1,162,500,000	1,850,421,071
709 - Education	4,154,267,243	1,784,444,986	-	-	265,212,020	106,916,145	122,267,839	673,674,120	12,526,500	97,979,280	56,498,400	41,213,340	51,496,702	958,699,282	-	-	5,335,738,786	13,660,934,643
710 - Social Protection	-	33,527,584	-	-	1,948,800	369,600	1,680,000	9,186,660	-	67,200	-	747,600	110,712	883,680	-	-	2,556,500,000	2,605,021,836
Total Expenditure by Economic	11,031,211,246	5,732,684,090	662,947,384	8,376,168,093	930,156,952	267,979,614	449,332,677	2,101,014,234	413,782,258	6,955,549,025	123,321,166	682,883,987	69,656,972	3,767,725,920	407,904	2,099,642,436	65,806,797,262	114,971,261,220

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Jun 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Revised Budgeted Expenditure by Main Function	Jan - Jun 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Revised Budget as % of Total Revised Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
701 - General Public Services	11,935,102,334	42,294,411,606	42%	37%	54,447,846,813	55,667,286,299	52%	37%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	1,052,244,277	2,851,137,222	4%	2%	3,468,302,500	4,277,275,737	3%	3%
704 - Economic Affairs	7,247,688,639	36,750,600,627	25%	32%	26,517,742,634	44,225,910,783	25%	29%
705 - Environmental Protection	806,423,434	3,001,931,347	3%	3%	2,379,957,661	4,062,732,491	2%	3%
706 - Housing and Community Amenities	1,011,287,132	2,053,699,240	4%	2%	1,487,432,519	3,797,544,989	1%	3%
707 - Health	2,097,600,361	9,903,103,628	7%	9%	3,668,294,649	12,127,761,801	3%	8%
708 - Recreation, Culture and Religion	594,683,732	1,850,421,071	2%	2%	1,361,215,546	4,521,438,708	1%	3%
709 - Education	3,768,649,355	13,660,934,643	13%	12%	10,895,889,587	20,236,133,855	10%	13%
710 - Social Protection	187,227,233	2,605,021,836	1%	2%	837,300,194	1,691,290,279	1%	1%
Grand Total	28,700,906,496	114,971,261,220	100%	100%	105,063,982,103	150,607,374,942	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Revised Budget			
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020		
		Salaries & Wages	Allowances	Social Contribution	Social Benefits	Travels & Transport	Utilities	Materials & Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Sub Function		
70111	Executive and Legislative Organs	2,872,019,076	1,519,701,027	-	8,109,883,118	472,165,392	87,769,920	210,330,144	4	868,855,979	0	73	27,870,000	2	4,201,110	998,202,634	-	-	4,073,248,677	32,302,264,742	
70112	Financial and Fiscal Affairs	-	40,499,782	-	-	-	-	-	-	16,380,000	-	-	-	-	-	-	-	-	562,800	2,500,000	59,942,582
70113	External	-	-	-	-	840,000	588,000	126,000	3,111,830	16,800	445,200	42,000	-	420,000	1,621,200	-	-	-	-	-	7,211,030
70131	General Personnel Services	26,387,976	10,071,251	-	-	-	1,218,000	-	-	-	126,000	-	-	-	-	-	-	-	-	636,500,000	674,303,227
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	660,500,000	660,500,000
70133	Other General Services	-	10,362,003	-	241,788,965	17,093,905	10,640,784	18,558,623	176,693,433	6,568,800	6,677,160	8,668,044	15,974,280	279,249	113,367,744	-	-	-	-	4,061,400,000	4,688,072,990
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,347,227	7,347,227
70150	Research and Development General Public Services	-	-	-	-	-	-	531,552	-	-	-	-	-	-	-	-	-	-	-	247,065,000	247,596,552
70160	General Public Services Not Elsewhere connected	-	-	-	-	-	-	-	1,260,000	-	-	-	-	-	-	-	-	-	-	1,529,000,000	1,530,260,000
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,099,642,436	-	2,099,642,436
70330	Law Courts	1,164,881,545	580,297,053	-	-	7,190,190	6,730,500	6,822,648	29,461,467	48,535,200	5,295,756	-	23,162,328	479,640	30,612,991	407,904	-	-	917,600,000	2,821,477,222	
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	1,260,000	-	-	-	8,400,000	-	-	-	-	-	9,660,000
70411	General Economic and Commercial Affairs	350,443,131	458,672,811	662,947,384	24,496,010	56,914,538	10,266,351	40,618,985	113,702,170	7,051,111	11,634,000	1,134,210	88,990,233	1,746,789	114,513,505	-	-	-	3,305,150,636	5,248,281,864	
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000	30,000,000
70421	Agriculture	202,197,952	125,185,927	-	-	2,284,800	1,100,400	630,000	9,852,360	420,000	134,400	-	2,100,000	336,000	915,600	-	-	-	-	2,030,913,129	2,376,070,568
70422	Forestry	-	-	-	-	-	-	33,600	-	-	-	-	-	-	-	-	-	-	-	4,800,000	4,833,600
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	134,000,000
70434	Other Fuels	-	-	-	-	-	-	-	-	-	-	-	4,599,000	-	-	-	-	-	-	-	4,599,000
70435	Electricity	-	-	-	-	1,310,400	-	-	-	-	-	-	-	-	-	-	-	-	-	3,020,000,000	3,021,310,400
70436	Non Electric Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70441	Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	-	-	336,000	1,260,000	336,000	-	-	504,000	42,000	714,000	-	-	-	-	50,000,000	53,192,000
70442	Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,439,000,000	9,439,000,000
70451	Road Transport	11,437,152	14,169,592	-	-	7,980,000	613,200	859,589	3,187,800	1,008,000	126,000	-	2,268,000	25,549	600,069	-	-	-	-	15,615,060,760	15,657,335,711
70452	Water Transport	-	-	-	-	-	17,640	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,017,640
70460	Communication	-	-	-	-	4,200,000	6,946,800	1,764,000	54,936,000	11,760,000	3,948,000	-	3,360,000	4,200,000	298,032,000	-	-	-	-	35,000,000	424,146,800
70473	Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,140,000	63,140,000
70481	Capex -R & D General Economic Commercial and Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000,000	35,000,000
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	924,000	588,000	5,821,200	5,913,600	3,612,000	2,797,200	420,000	756,000	54,600	84,399,000	-	-	-	-	-	105,285,600
70485	R & D Transport	-	-	-	-	5,040,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	7,040,000
70486	R & D Communication	-	-	-	-	-	-	-	-	1,260,000	-	-	-	-	-	-	-	-	-	80,000,000	81,260,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	4,620,000	-	-	-	-	-	-	-	-	1,025,150,000	1,029,770,000
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,317,321,047	1,317,321,047
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,500,000	44,500,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000	1,400,000
70550	R & D Environmental Protection	63,430,335	-	-	-	588,000	672,000	672,000	798,000	168,000	84,000	-	2,856,000	10,080	548,520	-	-	-	-	126,000,000	195,826,935
70560	Environmental Protection	-	12,250,165	-	-	201,600	25,200	697,200	1,948,800	42,000	2,620,800	-	-	8,400	319,200	-	-	-	-	395,000,000	413,113,365
70610	Housing Development	204,845,681	102,174,569	-	-	4,956,000	4,670,400	3,620,400	102,747,266	1,260,000	1,428,000	2,100,000	6,106,800	487,200	95,413,143	-	-	-	-	468,000,000	997,809,459
70620	Community Development	113,332,767	5,185,293	-	-	-	189,000	33,600	1,428,000	-	-	84,000	-	40,320	5,887,140	-	-	-	-	270,000,000	396,180,120
70630	Water Supply	96,122,146	46,472,264	-	-	1,092,000	3,048,355	253,340	2,218,313	118,224	21,110	43,571	1,415,347	4,221	135,111	-	-	-	-	425,000,000	575,944,002
70640	Street Lighting	-	-	-	-	-	1,965,600	-	-	-	-	-	-	-	-	-	-	-	-	-	1,965,600
70650	R & D Housing and Community Amenities	-	36,550,059	-	-	252,000	882,000	-	-	16,800	50,400	-	-	-	856,800	-	-	-	-	43,150,000	81,758,059

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS - CONT'D

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Revised Budget	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020	
	Salaries & Wages	Allowances	Social Contribution	Social Benefits	Travels & Transport	Utilities	Materials & Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Sub Function	
70721	General Medical Services	-	-	-	-	36,155,541	5,978,573	8,695,000	41,681,150	3,765,000	6,097,158	434,786	8,417,486	282,238	964,802,039	-	-	160,500,000	1,236,808,971
70722	Specialized Medical Services	-	-	-	-	2,200,000	1,700,000	2,300,000	5,000,000	1,000,000	1,000,000	-	6,300,000	500,000	10,000,000	-	-	-	30,000,000
70731	General Hospital Services	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	1,145,200,000
70740	Public Health Services	378,401,331	190,526,839	-	-	37,735,164	10,442,145	12,710,157	49,694,576	7,615,003	2,819,488	322,155	14,253,561	471,762	25,084,262	-	-	585,000,000	1,315,076,443
70750	R & D Health	921,419,637	542,236,574	-	-	1,025,002	525,001	-	-	-	-	-	-	-	-	-	-	4,710,812,000	6,176,018,214
70810	Recreational and Sporting Services	460,498,050	220,356,311	-	-	630,000	873,600	588,000	2,446,710	-	-	-	1,260,000	8,400	252,000	-	-	875,000,000	1,561,913,071
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
70830	Brooadcasting and Publishing Services	-	-	-	-	3,528,000	1,932,000	2,326,800	8,568,000	2,562,000	1,260,000	25,704,000	6,384,000	4,452,000	52,903,200	-	-	254,000,000	363,620,000
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,500,000	32,500,000
70911	Pre-Primary Education	-	-	-	-	-	-	840,000	-	-	-	-	-	-	-	-	-	-	840,000
70912	Primary Education	-	-	-	-	2,313,582	7,393,365	40,175,479	14,217,840	7,329,000	6,138,720	1,058,400	11,986,380	592,430	19,027,680	-	-	239,000,000	349,232,876
70921	Lower Secondary Education	-	-	-	-	588,000	781,200	1,108,800	1,839,600	630,000	1,906,800	-	1,344,000	168,000	1,789,200	-	-	20,000,000	30,155,600
70922	Upper Secondary Education	-	-	-	-	-	-	-	190,108,800	-	-	-	-	-	-	-	-	-	190,108,800
70930	Post Secondary Non Tertiary Education	-	-	-	-	-	-	-	1,512,000	-	-	-	-	-	-	-	-	-	1,512,000
70941	First Stage of Tertiary Education	32,765,730	25,892,693	-	-	54,648,998	45,906,000	75,768,000	68,825,400	84,000	3,360,000	5,040,000	26,082,000	92,400	741,813,802	-	-	1,742,918,786	2,823,197,809
70942	Second Stage of Tertiary Education	-	-	-	-	-	-	-	504,000	-	-	-	-	-	-	-	-	-	504,000
70950	Education Not Defined by Level	11,527,224	8,036,695	-	-	378,000	-	378,000	27,519,240	-	8,400	-	352,800	42,000	465,360	-	-	35,000,000	83,707,719
70960	Subsidiary Services to Education	4,042,636,180	1,683,945,884	-	-	420,000	-	-	529,200	-	-	-	50,400,000	124,185,600	-	-	-	-	5,902,116,864
70970	R & D Education	78,865,333	66,569,714	-	-	206,863,440	52,835,580	11,053,560	285,626,040	4,483,500	86,565,360	50,400,000	4,645,200	201,872	71,417,640	-	-	3,298,820,000	4,218,347,239
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,000,000	57,000,000
71020	Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
71040	Family and Children	-	-	-	-	-	-	-	6,112,260	-	-	-	-	-	-	-	-	104,000,000	110,112,260
71050	Umemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000,000	26,000,000
71060	Housing	-	8,136,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,005,000,000	2,013,136,332
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77,000,000	77,000,000
71080	R & D Social Protection	-	25,391,252	-	-	1,948,800	369,600	1,680,000	3,074,400	-	67,200	-	747,600	110,712	883,680	-	-	277,500,000	311,773,244
Total Expenditure by Economic		11,031,211,246	5,732,684,090	662,947,384	8,376,168,093	930,156,952	267,979,614	449,332,677	2,101,014,234	413,782,258	6,955,549,025	123,321,166	682,883,987	69,656,972	3,767,725,920	407,904	2,099,642,436	65,806,797,262	114,971,261,220

**ANAMBRA STATE GOVERNMENT -Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME**

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			
		Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	71,890,000	105,000,000	31,389,000	1,057,000,000	-	20,000,000	-	185,000,000	3,176,000	844,413,129	106,455,000	2,211,413,129
02000000	Societal Re-Orientation	-	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
03000000	Poverty Allevation	-	-	-	-	-	-	-	20,000,000	7,290,380	-	7,290,380	20,000,000
04000000	Improvement to Human Health	49,000,000	1,519,642,500	73,445,300	2,047,855,000	27,801,308	216,312,000	-	-	568,901,805	1,809,390,000	719,148,413	5,593,199,500
05000000	Enhancing Skills and Knowledge	1,005,025	178,690,000	835,284,101	4,156,820,000	-	20,000,000	-	-	1,612,000	870,905,000	837,901,126	5,226,415,000
06000000	Housing and Urban Development	86,266,880	341,600,000	646,381,771	2,832,400,000	376,826,475	1,055,000,000	-	-	-	2,000,000	1,109,475,126	4,231,000,000
07000000	Gender	-	5,000,000	18,692,312	106,000,000	-	48,500,000	-	-	36,849,400	469,500,000	55,541,712	629,000,000
08000000	Youth	15,287,000	40,000,000	466,818,152	735,000,000	-	-	-	-	26,476,000	341,000,000	508,581,152	1,116,000,000
09000000	Environmental Improvement	-	221,300,000	-	51,000,000	-	20,000,000	766,723,644	2,217,871,047	-	11,000,000	766,723,644	2,521,171,047
10000000	Water Resources and Rual Development	-	534,000,000	18,071,452	415,000,000	-	60,000,000	-	-	600,000	14,000,000	18,671,452	1,023,000,000
11000000	Information Communication and Technology	-	39,657,500	-	527,000,000	-	10,000,000	-	-	-	288,853,227	-	865,510,727
12000000	Growing the Private Sector	326,643,278	100,000,000	56,375,576	81,000,000	-	7,000,000	-	-	-	1,635,000,000	383,018,854	1,823,000,000
13000000	Reform of Government and Governance	816,378,725	3,467,959,490	635,518,968	2,587,800,000	123,091,663	1,134,500,000	1,350,000	9,000,000	1,702,716,269	6,287,198,823	3,279,055,625	13,486,458,313
14000000	Power	-	75,000,000	578,172,316	3,008,918,786	-	-	-	-	-	5,000,000	578,172,316	3,088,918,786
16000000	Water Ways	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
17000000	Road	45,900	36,100,000	181,324,112	1,353,610,760	5,140,461,526	14,544,000,000	-	-	113,150	13,000,000	5,321,944,688	15,946,710,760
18000000	Airways	-	-	-	8,000,000,000	-	-	-	-	1,390,020,091	-	1,390,020,091	8,000,000,000
Total Capital Expenditure by Economic		1,366,516,808	6,683,949,490	3,541,473,060	26,964,404,546	5,668,180,973	17,135,312,000	768,073,644	2,431,871,047	3,737,755,095	12,591,260,179	15,081,999,579	65,806,797,262

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2020

Programme Codes	Program Description	Jan - Dec 2020 Actual Expenditure by Programme	Jan - Dec 2020 Revised Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Revised Budgeted as % of Total Revised Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budgeted as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	106,455,000	2,211,413,129	1%	3%	409,034,018	3,196,734,000	1%	3%
02000000	Societal Re-orientation	0	20,000,000	0%	0%	0	0	0%	0%
03000000	Poverty Allevation	7,290,380	20,000,000	0%	0%	6,648,075	0	0%	0%
04000000	Improvement to Human Health	719,148,413	5,593,199,500	5%	8%	1,262,727,891	8,813,835,000	3%	10%
05000000	Enhancing Skills and Knowledge	837,901,126	5,226,415,000	6%	8%	3,320,507,884	9,025,064,665	7%	10%
06000000	Housing and Urban Development	1,109,475,126	4,231,000,000	7%	6%	3,336,265,661	7,821,444,996	7%	9%
07000000	Gender	55,541,712	629,000,000	0%	1%	403,830,800	711,000,000	1%	1%
08000000	Youth	508,581,152	1,116,000,000	3%	2%	630,135,824	1,491,000,000	1%	2%
09000000	Environmental Improvement	766,723,644	2,521,171,047	5%	4%	2,132,624,030	3,956,109,390	4%	4%
10000000	Water Resources and Rual Development	18,671,452	1,023,000,000	0%	2%	120,088,204	894,500,000	0%	1%
11000000	Information Communication and Technology	0	865,510,727	0%	1%	222,646,100	1,366,740,000	0%	1%
12000000	Growing the Private Sector	383,018,854	1,823,000,000	3%	3%	81,337,851	2,884,366,839	0%	3%
13000000	Reform of Government and Governance	3,279,055,625	13,486,458,313	22%	20%	14,065,257,149	23,124,783,524	28%	25%
14000000	Power	578,172,316	3,088,918,786	4%	5%	2,873,098,335	3,352,000,000	6%	4%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	0	5,000,000	0%	0%	5,000,000	27,000,000	0%	0%
17000000	Road	5,321,944,688	15,946,710,760	35%	24%	20,574,979,415	22,393,556,614	42%	24%
18000000	Airways	1,390,020,091	8,000,000,000	9%	12%	68,571,429	2,776,500,000	0%	3%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	0	0	0%	0%	0	0	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		15,081,999,579	65,806,797,262	100%	100%	49,512,752,664	91,834,635,028	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Org
11000000	Office of the Executive Governor	1,983,077,599	1,386,138,032	-	-	439,030,881	60,565,176	165,837,652	790,508,452	77,370,220	6,807,705,049	3,736,044	402,954,300	2,782,299	890,051,038	-	5,500,000,000	-	6,389,141,187	24,898,897,929
12000000	Anambra State House of Assembly	421,882,998	31,248,867	-	-	73,920,000	26,880,000	66,924,480	50,946,000	222,600,000	8,820,000	21,000,000	74,760,000	2,520,000	211,528,800	-	-	-	1,966,620,000	3,179,651,145
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	57,379,275	33,401,243	-	-	5,602,800	3,175,200	3,166,800	13,991,523	2,562,000	1,260,000	25,704,000	8,316,000	4,561,200	53,944,800	-	-	-	1,074,000,000	1,287,064,841
14000000	Ministry of Social Welfare, Children & Women Affairs	45,908,431	22,714,969	-	-	504,000	-	1,428,000	7,775,460	-	67,200	-	75,600	9,912	94,080	-	-	-	641,000,000	719,577,652
15000000	Ministry of Agriculture, Mechan, Processing & Export	202,197,952	125,185,927	-	-	3,192,000	1,688,400	6,451,200	15,765,960	4,032,000	2,931,600	420,000	2,755,200	390,600	85,306,200	-	-	-	2,070,413,129	2,520,730,168
17000000	Ministry of Basic Education	4,133,028,737	1,758,552,293	-	-	11,012,526	11,828,145	41,830,279	256,389,000	12,442,500	11,114,880	1,058,400	20,771,100	962,302	92,079,120	-	-	-	4,118,320,000	10,469,389,282
18000000	Judicial Service Commission	27,012,900	28,628,860	-	-	126,000	365,400	168,000	252,000	-	25,200	-	1,344,000	4,200	487,200	-	-	-	50,000,000	108,413,760
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst	246,481,614	350,174,934	662,947,384	8,376,168,093	14,364,050	4,872,000	18,138,539	20,261,967	445,200	4,384,800	840,000	22,260,000	81,480	10,652,227	-	2,099,642,436	2,482,606,000	14,314,320,724	
21000000	Ministry of Health	1,299,820,968	732,763,413	-	-	77,115,707	18,645,719	22,277,157	87,975,726	12,380,003	9,916,646	756,941	29,171,047	1,254,000	998,206,301	-	-	-	6,768,812,000	10,059,095,628
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation	103,961,517	50,815,375	-	-	2,032,800	1,442,059	1,890,299	4,737,892	394,800	445,200	294,210	3,092,942	114,837	3,387,628	-	-	-	749,000,000	921,609,559
23000000	Ministry of Information and Communication Strategy	188,346,667	73,914,189	-	-	14,162,400	6,035,400	3,780,002	80,692,710	15,796,200	11,508,000	7,980,000	12,847,800	4,887,120	381,113,880	-	-	-	358,500,000	1,159,564,368
25000000	Office of the Head of Service	403,118,775	219,048,383	-	-	3,360,000	13,860,000	16,800,000	22,260,000	12,600,000	420,000	1,680,000	2,100,000	168,000	25,620,000	-	-	-	431,244,089	1,152,279,247
26000000	Ministry of Justice	1,137,868,645	551,668,193	-	-	7,064,190	6,365,100	6,654,648	29,209,467	48,535,200	5,270,556	-	21,818,328	475,440	30,125,791	407,904	-	-	901,600,000	2,747,063,462
28000000	Min of Mineral Resources, Science & Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29000000	Ministry of Road, Rail, & Water Transportation	11,437,152	14,169,592	-	-	294,000	546,000	436,800	153,703,200	-	-	-	2,016,000	48,905	756,000	-	-	-	275,740,000	459,147,649
34000000	Ministry of Road Construction, Road Furniture & Maint.Control	70,081,794	35,850,306	-	-	1,428,000	613,200	859,589	3,187,800	1,008,000	126,000	-	2,268,000	25,549	600,069	-	-	-	23,742,610,760	23,858,659,067
35000000	Ministry of Environment, Beautification & Ecology	63,430,335	23,062,780	-	-	1,604,400	852,600	1,402,800	2,872,800	210,000	84,000	-	2,956,800	18,480	918,120	-	-	-	2,517,771,047	2,615,184,162
36000000	Ministry of Local Artwork & Culture & Tourism	-	-	-	-	432,182	712,656	674,435	396,900	-	-	-	2,584,260	8,820	811,440	-	-	-	213,365,547	218,986,240
38000000	Ministry of Economic Planning, Budget and Rural Dev.	93,827,921	33,151,111	-	-	336,000	445,200	336,000	17,304,000	252,000	42,000	-	672,000	16,800	672,000	-	-	-	1,253,000,000	1,400,055,032
40000000	Office of the Auditor General	142,011,566	40,499,782	-	-	2,178,330	844,200	985,530	1,234,380	336,000	252,000	-	2,772,000	42,000	941,220	-	-	-	147,648,000	339,745,008
47000000	Civil Service Commission	103,023,834	13,783,711	-	-	3,231,848	3,379,412	2,773,747	4,042,095	751,111	311,472	-	9,070,891	120,607	2,844,650	-	-	-	52,500,000	195,833,378
48000000	Anambra State Independence Electoral Commission	-	41,475,000	-	-	3,356,640	678,720	608,580	2,215,413	252,000	1,497,552	-	670,572	12,600	6,378,960	-	-	-	110,739,490	167,885,527
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	-	-	-	-	924,000	596,400	915,600	700,980	-	46,200	-	478,800	1,680	378,000	-	-	-	1,024,500,000	1,028,541,660
53000000	Ministry of Housing and Urban Development	40,935,966	20,720,856	-	-	1,638,000	1,218,000	1,344,000	63,527,666	-	8,400	-	2,436,000	84,000	1,050,000	-	-	-	2,763,000,000	2,895,962,888
60000000	Ministry of Lands, Physical Planning & Rural Dev.	113,332,767	54,187,648	-	-	5,292,000	5,821,872	7,081,200	33,591,600	1,276,800	1,905,960	4,368,000	26,523,000	485,520	101,921,883	-	-	-	564,400,000	920,188,250
61000000	Ministry of Power & Domestic Water Development	110,278,103	65,635,933	-	-	1,092,000	242,755	253,340	5,274,443	118,224	21,110	43,571	1,415,347	4,221	135,111	-	-	-	3,544,000,000	3,728,514,158
63000000	del	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66000000	Ministry of Tertiary and Science Education	32,765,730	25,892,693	-	-	256,862,198	96,306,000	76,314,000	432,196,800	420,000	87,385,200	55,440,000	26,754,000	50,576,400	867,721,402	-	-	-	1,596,266,013	3,604,900,436
	Total Expenditure by Economic	11,031,211,246	5,732,684,090	662,947,384	8,376,168,093	930,156,952	267,979,614	449,332,677	2,101,014,234	413,782,258	6,955,549,025	123,321,166	682,883,987	69,656,972	3,767,725,920	407,904	5,500,000,000	2,099,642,436	65,806,797,262	114,971,261,220

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Anambra Northern Zone	404102	Anambra East	-	244,000,000	-	548,000,000	-	-	-	-	-	290,000,000	-	1,082,000,000
	404103	Anambra West			-	20,000,000							-	20,000,000
	404107	Ayamelum			-	28,000,000			-	-	-	80,000,000	-	108,000,000
	404116	Ogbaru										-	-	-
	404118	Onitsha South			-	-						-	-	-
	404121	Oyi			9,692,312	60,000,000							9,692,312	60,000,000
Anambra Northern Zone Total			-	249,000,000	14,858,312	739,000,000	-	5,000,000	-	-	-	476,000,000	14,858,312	1,469,000,000
Anambra Central Zone	404204	Anaocha			196,454,468	110,000,000							196,454,468	110,000,000
	404205	Awka North	-	185,150,000	57,845,895	625,918,786	-	37,000,000	686,831,143	1,030,150,000	81,464,144	1,068,000,000	826,141,182	2,946,218,786
	404210	Idemili North			-	290,000,000			-	-	-	-	-	290,000,000
	404213	Njikoka			-	59,000,000							-	59,000,000
Anambra Central Zone Total			1,366,516,808	6,434,949,490	3,526,614,748	26,039,404,546	5,668,180,973	17,120,312,000	768,073,644	2,431,871,047	3,737,755,095	12,065,260,179	15,067,141,267	64,091,797,262
Anambra southern Zone	404301	Aguata			-	20,000,000							-	20,000,000
	404309	Ekwusigo			-	20,000,000							-	20,000,000
	404312	Ihiala			-	24,000,000	-	10,000,000			-	-	-	34,000,000
	404314	Nnewi North			-	20,000,000							-	20,000,000
	404315	Nnewi South			-	102,000,000					-	50,000,000	-	152,000,000
Anambra southern Zone Total					-	186,000,000	-	10,000,000			-	50,000,000	-	246,000,000
Total Capital Expenditure by Economic			1,366,516,808	6,683,949,490	3,541,473,060	26,964,404,546	5,668,180,973	17,135,312,000	768,073,644	2,431,871,047	3,737,755,095	12,591,260,179	15,081,999,579	65,806,797,262

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Anambra Northern Zone							Anambra Central Zone Total							Anambra southern Zone						Grand	
		404121	404117	404107	404102	404118	404116	404103	Total	404206	404204	404205	404210	404211	404213	Total	404315	404301	404312	404309	404314		Total
		Oyi	Onitsha North	Ayamelum	Anambra East	Onitsha South	Ogbaru	Anambra West	Anambra Northern Zone	Awka South	Anaocha	Awka North	Idemili North	Idemili South	Njikoka	Anambra Central Zone Total	Nnewi South	Aguata	Ihiala	Ekwusigo	Nnewi North		Anambra southern Zone Total
01000000	Economic Empowerment Through Agriculture	-		82,000,000	-			82,000,000	2,079,413,129		50,000,000				2,129,413,129			-			-	2,211,413,129	
02000000	Societal Re-Orientation								20,000,000						20,000,000							20,000,000	
03000000	Poverty Allevation								20,000,000						20,000,000							20,000,000	
04000000	Improvement to Human Health		18,000,000		9,000,000			27,000,000	5,053,199,500		207,000,000	270,000,000		36,000,000	5,566,199,500							5,593,199,500	
05000000	Enhancing Skills and Knowledge				763,000,000			763,000,000	4,078,415,000		385,000,000				4,463,415,000							5,226,415,000	
06000000	Housing and Urban Development	-	-					-	4,201,000,000		30,000,000	-			4,231,000,000			-		-	-	4,231,000,000	
07000000	Gender	20,000,000		21,000,000				41,000,000	584,000,000						584,000,000			4,000,000			4,000,000	629,000,000	
08000000	Youth		-					-	1,106,000,000		10,000,000				1,116,000,000					-	-	1,116,000,000	
09000000	Environmental Improvement								1,491,021,047		1,030,150,000				2,521,171,047							2,521,171,047	
10000000	Water Resources and Rual Development	10,000,000	55,000,000		10,000,000		20,000,000	95,000,000	768,000,000	10,000,000	30,000,000	20,000,000	-	20,000,000	848,000,000		10,000,000	30,000,000	20,000,000	20,000,000	80,000,000	1,023,000,000	
11000000	Information Communication and Technology			-				-	861,510,727		2,000,000				863,510,727	2,000,000	-			-	2,000,000	865,510,727	
12000000	Growing the Private Sector		6,000,000		-	-		6,000,000	1,572,000,000		242,000,000	-	-	3,000,000	1,817,000,000			-	-	-	-	1,823,000,000	
13000000	Reform of Government and Governance	30,000,000	120,000,000		230,000,000			380,000,000	11,924,458,313	100,000,000	922,000,000				12,946,458,313	150,000,000	10,000,000				160,000,000	13,486,458,313	
14000000	Power								3,060,000,000		28,918,786				3,088,918,786							3,088,918,786	
16000000	Water Ways			5,000,000				5,000,000														5,000,000	
17000000	Road				70,000,000			70,000,000	15,867,560,760		9,150,000				15,876,710,760					-	-	15,946,710,760	
18000000	Airways								8,000,000,000						8,000,000,000							8,000,000,000	
Grand Total		60,000,000	199,000,000	108,000,000	1,082,000,000	-	-	20,000,000	1,469,000,000	60,686,578,476	110,000,000	2,946,218,786	290,000,000	-	59,000,000	64,091,797,262	152,000,000	20,000,000	34,000,000	20,000,000	20,000,000	246,000,000	65,806,797,262

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Central Zone							Anambra southern Zone					Total Capital Revised Budget by Sub Function			
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314		404315	Total	
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	Anambra Northern Zone Total	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	Anambra Central Zone Total	Aguata	Ekwusigo	Ihiala	Nnewi North		Nnewi South	Anambra southern Zone Total	
70111 Executive and Legislative Organs					115,000,000		10,000,000	125,000,000	100,000,000		3,698,248,677				3,798,248,677						150,000,000	150,000,000	4,073,248,677
70112 Financial and Fiscal Affairs											2,500,000				2,500,000								2,500,000
70131 General Personnel Services											636,500,000				636,500,000								636,500,000
70132 Overall Planning and Statistical Services										27,000,000	633,500,000				660,500,000								660,500,000
70133 Other General Services					5,000,000		20,000,000	25,000,000		16,000,000	4,020,400,000				4,036,400,000								4,061,400,000
70140 Basic Research											7,347,227				7,347,227								7,347,227
70150 Research and Development General Public Services											247,065,000				247,065,000								247,065,000
70160 General Public Services Not Elsewhere connected	70,000,000							70,000,000			1,459,000,000				1,459,000,000								1,529,000,000
70330 Law Courts											917,600,000				917,600,000								917,600,000
70340 Prisons											20,000,000				20,000,000								20,000,000
70411 General Economic and Commercial Affairs					6,000,000		20,000,000	26,000,000		1,051,000,000	2,215,150,636			3,000,000	3,269,150,636	10,000,000						10,000,000	3,305,150,636
70412 General Labour Affairs											30,000,000				30,000,000								30,000,000
70421 Agriculture			82,000,000					82,000,000			1,948,913,129				1,948,913,129								2,030,913,129
70422 Forestry											4,800,000				4,800,000								4,800,000
70423 Fishing, Livestock and Hunting										20,000,000	114,000,000				134,000,000								134,000,000
70435 Electricity											3,020,000,000				3,020,000,000								3,020,000,000
70441 Mining of Mineral Resources Other than Mineral Fuels											50,000,000				50,000,000								50,000,000
70442 Manufacturing										20,000,000					20,000,000								20,000,000
70443 Construction											9,439,000,000				9,439,000,000								9,439,000,000
70451 Road Transport										5,000,000	15,610,060,760				15,615,060,760								15,615,060,760
70452 Water Transport			5,000,000					5,000,000															5,000,000
70460 Communication											35,000,000				35,000,000								35,000,000
70473 Tourism											11,000,000				11,000,000								11,000,000
70474 Multipurpose Development Projects											63,140,000				63,140,000								63,140,000
70481 R & D General Economic, Commercial and Labour Affairs											35,000,000				35,000,000								35,000,000
70485 R & D Transport											2,000,000				2,000,000								2,000,000
70486 R & D Communication											80,000,000				80,000,000								80,000,000
70510 Waste Management									1,019,150,000	6,000,000					1,025,150,000								1,025,150,000
70520 Waste Water Management									8,000,000	1,309,321,047					1,317,321,047								1,317,321,047
70530 Pollution Abatement									3,000,000	41,500,000					44,500,000								44,500,000
70540 Protection of Biodiversity and Landscape											1,400,000				1,400,000								1,400,000
70550 R & D Environmental Protection											126,000,000				126,000,000								126,000,000
70560 Environmental Protection											395,000,000				395,000,000								395,000,000
70610 Housing Development											468,000,000				468,000,000								468,000,000
70620 Community Development											270,000,000				270,000,000								270,000,000
70630 Water Supply	10,000,000	20,000,000			55,000,000		10,000,000	95,000,000	10,000,000	30,000,000	170,000,000	20,000,000		20,000,000	250,000,000	10,000,000	20,000,000	30,000,000	20,000,000			80,000,000	425,000,000
70650 R & D Housing and Community Amenities										4,150,000	39,000,000				43,150,000								43,150,000
70721 General Medical Services											160,500,000				160,500,000								160,500,000
70731 General Hospital Services											1,145,000,000				1,145,000,000								1,145,000,000
70740 Public Health Services										202,000,000	383,000,000				585,000,000								585,000,000
70750 R & D Health					18,000,000			18,000,000			4,386,812,000	270,000,000		36,000,000	4,692,812,000								4,710,812,000
70810 Recreational and Sporting Services											875,000,000				875,000,000								875,000,000
70820 Cultural Services											1,000,000				1,000,000								1,000,000
70830 Brooadcasting and Publishing Services										2,000,000	252,000,000				254,000,000								254,000,000
70850 R & D Recreation Culture, and Religion											32,500,000				32,500,000								32,500,000
70912 Primary Educcation											239,000,000				239,000,000								239,000,000
70921 Lower Secondary Education											20,000,000				20,000,000								20,000,000
70922 Upper Secondary Education																							
70941 First Stage of Tertiary Education	1,002,000,000							1,002,000,000		538,918,786	200,000,000				738,918,786						2,000,000	2,000,000	1,742,918,786

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS – CONT'D

Sub Function/Classes Code and Description	Anambra Northern Zone								Anambra Central Zone							Anambra southern Zone					Total Capital Revised Budget by Sub Function	
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404210	404211	404213	Total	404301	404309	404312	404314	404315		Total
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	Anambra Northern Zone Total	Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka	Anambra Central Zone Total	Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South		Anambra southern Zone Total
70950 Education Not Defined by Level											35,000,000				35,000,000							35,000,000
70970 R & D Education											3,298,820,000				3,298,820,000							3,298,820,000
71011 Sickness																		4,000,000				4,000,000
71012 Disability											57,000,000				57,000,000							57,000,000
71020 Old Age											6,000,000				6,000,000							6,000,000
71040 Family and Children											104,000,000				104,000,000							104,000,000
71050 Unemployment			21,000,000					21,000,000			5,000,000				5,000,000							26,000,000
71060 Housing											2,005,000,000				2,005,000,000							2,005,000,000
71070 Social Exclusions											77,000,000				77,000,000							77,000,000
71080 R & D Social Protection											277,500,000				277,500,000							277,500,000
Total Capital Expenditure by Geo Location	1,082,000,000	20,000,000	108,000,000	-	199,000,000	-	60,000,000	1,469,000,000	110,000,000	2,946,218,786	60,686,578,476	290,000,000	-	59,000,000	64,091,797,262	20,000,000	20,000,000	34,000,000	20,000,000	152,000,000	246,000,000	65,806,797,262

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Jun 2020 Actual Recurrent Revenue by Economic	Jan - Dec 2020 Revised Budgeted Recurrent Revenue by Economic	Jan - Jun 2020 Actual as % of Total Recurrent Revenue	Jan - Dec 2020 Revised Budget as % of Total Revised Budgeted Recurrent Revenue	Jan - Dec 2019 Actual Recurrent Revenue by Economic	Jan - Dec 2019 Budgeted Recurrent Revenue by Economic	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	35,134,132,189	52,369,609,410	83%	66%	56,779,676,128	52,232,273,096	69%	59%
2 - Independent Revenue	6,980,436,054	27,000,000,000	17%	34%	25,183,562,697	35,994,442,306	31%	41%
Grand Total	42,114,568,243	79,369,609,410	100%	100%	81,963,238,825	88,226,715,402	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation Jan - Dec 2020 Revised Budget	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000		
	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		
	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget	Jan - Dec 2020 Revised Budget		
11001002	Office of the Deputy Governor					1,057,200										1,057,200
11002001	Special Adviser - IGR					-										-
11013001	Office of the Secretary to the State Government					19,075	1,178,806									1,197,881
11021001	Liaison Office - Lagos				6,571,198											6,571,198
11021002	Liaison Office - Abuja				7,354,080											7,354,080
11184003	Awka Capital Territory Development Authority - ACTDA			-	1,040,231	280,493	705,356									2,026,080
13001001	Ministry of Youths, Entrepreneurship & Sport Development				16,151		7,293	449	468							24,361
14001001	Ministry of Social Welfare, Children & Women Affairs				1,484,201			1,028,600								2,512,801
15001001	Ministry of Agriculture, Mechanization , Processing & Export		264,933		1,522,386		529,865	547,457								2,864,641
17001001	Ministry of Basic Education				263,681,303	15,795,276		6,358								279,482,937
17003001	Anambra State Universal Basic Education Board				367,686,049											367,686,049
17009001	Exam Development Centre		126,001		309,222,065		12,868,815									322,216,881
17051001	Post Primary School Service Commission PPSSC				458,714,172		26,494									458,740,666
17064001	Examination Development Center															-
17064002	Community Education Resource Center															-
18011001	Judicial Service Commission															-
20001001	Ministry of Finance		337,404		70,967,042											71,304,446
20007001	Office of the Accountant General	52,369,609,410	149,040,393							407,495			366,136	27,112,516		52,546,535,950
20008001	Anambra State Internal Revenue Service		18,163,201,812	347,138,977	489,842,035		421,470					1,965,576				19,002,569,870
21001001	Ministry of Health				8,375,841		1,240									8,377,081
21001002	Indigenous Medicine and Herbal Practice						1,647,884									1,647,884
21002001	Anambra State Health Insurance Agency															-
21027033	Anambra State Oxygen Production Plant						167,334,129									167,334,129
21102001	State Hospital Management Board (SHMB)				52,267,125											52,267,125
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation				137,653,893			21,100,520								158,754,413
23001001	Ministry of Information and Communication Strategy				123,504,920			79,480								123,584,400
23001002	Anambra State Sinage Agency - ANSAA															-
23003001	Anambra Broadcasting Service															-
23013001	Government Printing Press						548,400									548,400

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

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		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	
		Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	Jan - Dec 2020	
		Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget		
25001001	Office of the Head of Service						206,648	1,204,554						-	1,411,202	
26001001	Ministry of Justice				9,379,495		253,805							-	9,633,300	
26051001	High Court of Justice				258,344,448	5,967,124									264,311,572	
26052001	Customary Court of Appeal				1,221,132	-									1,221,132	
28001001	Ministry of Mineral Resources, Science & Technology														-	
29001001	Ministry of Transport			1,698,747	398,726,816	63,584	7,418,110	16,612,327							424,519,584	
29053001	Transport Corporation of Anambra State														-	
34001001	Ministry of Works				374,615,627			105,973							374,721,600	
35001001	Ministry of Environment, Beautification & Ecology				94,490,451	1,695,568		1,589,595							97,775,614	
35001002	Anambra State Park and Gardens				1,047,840			4,353,112							5,400,952	
35055001	Anambra State Waste Management Agency - ASWAMA				5,469,121										5,469,121	
35109001	Forestry Department			618,458		25,434	1,389,148								2,033,040	
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour			317,919	2,322,081										2,640,000	
38001001	Ministry of Economic Planning, Budget & Development Partners														-	
38004001	State Bureau of Statistics														-	
39051001	Anambra State Sports Council														-	
40001001	Office of the Auditor General (State)				168,001										168,001	
40001002	Office of the Auditor General (Local Government)				120,000										120,000	
47001001	Civil Service Commission														-	
51001001	Ministry of Local Government, Chieftaincy & Community Affairs		214,507		234,028,612					29,620					234,272,739	
53001001	Ministry of Housing and Urban Development				32,700,002										32,700,002	
53010001	Anambra State Housing Corporation														-	
60001001	Ministry of Lands, Physical Planning & Rural Development			436,190	646,487,981	2,428,469	13,518,975	2,689,083,722		55,524,838					3,407,480,175	
60055001	Anambra State Physical Planning Board				859,760,102										859,760,102	
61001001	Ministry of Power & Domestic Water Development				12,804,001										12,804,001	
66001001	Ministry of Tertiary and Science Education				48,508,800										48,508,800	
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam														-	
Total Recurrent Revenue by Economic		52,369,609,410	18,313,185,050	350,210,291	5,280,097,202	26,255,948	38,765,246	2,904,875,060	1,205,022	55,554,458	407,495	-	1,965,576	366,136	27,112,516	79,369,609,410

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

Sub Org Codes and Description		Economic Classification Codes and Descriptions												Total Capital Receipts by Sub Organisation	
		13010000		13020000		14010100		14020200		14030100		14030200			
		Domestic Aids and Grants		External Aid and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020		
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
11018001	Anambra State Investment Promotion & Protection Agency							-	-					-	-
17003001	Anambra State Universal Basic Education Board	-	-											-	-
20001001	Ministry of Finance	-	5,000,000,000	-	4,500,000,000			-	-					-	9,500,000,000
20007001	Office of the Accountant General	20,000	-			14,957,845,553	42,470,960,414			-	10,000,000,000	-	-	14,957,865,553	52,470,960,414
21001001	Ministry of Health	-	-											-	-
34001001	Ministry of Works			-	500,000,000									-	500,000,000
61001001	Ministry of Power & Domestic Water Development	-	-											-	-
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-											-	-
Grand Total		20,000	5,000,000,000	-	5,000,000,000	14,957,845,553	42,470,960,414	-	-	-	10,000,000,000	-	-	14,957,865,553	62,470,960,414

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020	Jan - Jun 2020	Jan - Dec 2020		
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
11001001	Office of the Executive Governor	537,277,323	1,121,002,000	611,205,132	1,835,000,000	88,770,663	183,000,000	-	-	2,496,556,196	1,572,139,187	3,733,809,314	4,711,141,187
11001002	Office of the Deputy Governor	328,000	107,000,000	56,375,576	30,000,000	3,992,000	50,000,000	-	-	-	31,000,000	60,695,576	218,000,000
11010001	Anambra Public Procurement Agency APPA	-	150,000,000	-	-	-	-	-	-	-	150,000,000	-	300,000,000
11013001	Office of the Secretary to the State Government	-	77,000,000	-	45,000,000	28,000,000	716,000,000	-	2,000,000	25,257,500	320,000,000	53,257,500	1,160,000,000
12003001	Anambra State House of Assembly	176,470,586	555,320,000	-	26,300,000	-	25,000,000	-	-	425,000,000	1,360,000,000	601,470,586	1,966,620,000
13001001	Ministry of Youths, Entrepreneurship & Sport Development	287,000	10,000,000	309,223,150	325,000,000	-	-	-	-	423,000	254,000,000	309,933,150	589,000,000
14001001	Ministry of Social Welfare, Children & Women Affairs	-	5,000,000	18,692,312	106,000,000	-	48,500,000	-	-	36,849,400	481,500,000	55,541,712	641,000,000
15001001	Ministry of Agriculture, Mechanization, Processing & Export	71,890,000	105,000,000	31,389,000	888,000,000	-	20,000,000	-	185,000,000	3,176,000	352,000,000	106,455,000	1,550,000,000
15017001	Fisheries and Aquaculture Development Agency	-	18,500,000	-	119,000,000	-	-	-	-	-	77,500,000	-	215,000,000
15102002	Agricultural Development Project	-	-	-	20,000,000	-	-	-	-	-	415,913,129	-	435,913,129
17001001	Ministry of Basic Education	1,005,025	25,000,000	815,284,101	3,502,820,000	-	-	-	-	-	30,000,000	816,289,126	3,557,820,000
17003001	Anambra State Universal Basic Education Board	-	-	-	-	-	-	-	-	-	-	-	-
17051001	Post Primary School Service Commission PPSSC	-	-	-	-	-	-	-	-	-	-	-	-
18011001	Judicial Service Commission	34,057,600	31,000,000	-	10,000,000	-	-	-	2,000,000	383,000	7,000,000	34,440,600	50,000,000
20001001	Ministry of Finance	-	2,000,000	-	20,000,000	-	-	-	-	67,257,644	1,588,000,000	67,257,644	1,610,000,000
20007001	Office of the Accountant General	15,300,000	200,000,000	-	30,000,000	-	-	-	-	-	211,606,000	15,300,000	441,606,000
20008001	Anambra State Internal Revenue Service	-	230,000,000	3,718,636	132,000,000	-	10,000,000	-	-	-	59,000,000	3,718,636	431,000,000
21001002	Indigeneous Medicine and Herbal Practice	-	19,000,000	-	-	-	-	-	-	-	40,000,000	-	59,000,000
21102001	State Hospital Management Board (SHMB)	-	-	-	-	-	-	-	-	-	-	-	-
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	326,643,278	100,000,000	-	41,000,000	-	7,000,000	-	-	-	206,000,000	326,643,278	354,000,000
22001002	Anambra State Industrail Development Agency	-	-	-	35,000,000	-	-	-	-	-	360,000,000	-	395,000,000
23001001	Ministry of Information and Communication Strategy	-	10,000,000	-	317,000,000	-	-	-	-	-	31,500,000	-	358,500,000
25001001	Office of the Head of Service	1,400,000	146,500,000	1,360,000	58,500,000	-	102,000,000	-	-	1,400,000	124,244,089	4,160,000	431,244,089
26001001	Ministry of Justice	-	27,000,000	-	10,000,000	-	-	-	-	54,993,400	574,500,000	54,993,400	611,500,000
26051001	High Court of Justice	200,000	129,500,000	-	85,000,000	2,329,000	5,000,000	1,350,000	2,000,000	7,834,100	68,600,000	11,713,100	290,100,000
26052001	Customary Court of Appeal	-	-	-	-	-	-	-	-	-	-	-	-
28001001	Ministry of Mineral Resources, Science & Technology	-	-	-	-	-	-	-	-	-	-	-	-
29001001	Ministry of Transport	9,000,000	22,100,000	2,000,000	112,000,000	-	-	-	-	1,612,000	8,140,000	12,612,000	142,240,000
29055001	Anambra State Transport Manangement Agency - ATMA	-	119,500,000	-	3,000,000	-	-	-	-	-	11,000,000	-	133,500,000
34001001	Ministry of Works	-	4,000,000	73,694,373	8,369,000,000	5,140,461,526	14,544,000,000	-	-	-	-	5,214,155,899	22,917,000,000
34054001	Anambra State Road Maintenance Agency	45,900	10,000,000	105,629,739	807,610,760	-	-	-	-	113,150	8,000,000	105,788,789	825,610,760
35001001	Ministry of Environment, Beautification & Ecology	-	3,000,000	-	-	-	-	762,723,644	2,092,671,047	-	6,000,000	762,723,644	2,101,671,047
35001002	Anambra State Park and Gardens	-	3,000,000	-	-	-	-	4,000,000	117,000,000	-	1,000,000	4,000,000	121,000,000
35055001	Anambra State Waste Management Agency - ASWAMA	-	215,300,000	-	51,000,000	-	20,000,000	-	-	-	4,000,000	-	290,300,000
35109001	Forestry Department	-	-	-	-	-	-	-	4,800,000	-	-	-	4,800,000
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultr & Tour	-	38,700,000	-	45,000,000	-	5,000,000	-	20,000,000	-	104,665,547	-	213,365,547
38001001	Ministry of Economic Planning, Budget & Development Partners	-	2,000,000	-	30,000,000	-	5,000,000	-	-	19,344,900	1,129,000,000	19,344,900	1,166,000,000
38004001	State Bureau of Statistics	-	-	-	3,000,000	-	25,000,000	-	-	-	59,000,000	-	87,000,000
39001001	Anambra State Sports Development Commission	15,000,000	30,000,000	157,595,002	400,000,000	-	-	-	-	26,053,000	55,000,000	198,648,002	485,000,000
40001001	Office of the Auditor General (State)	1,719,000	98,648,000	-	5,500,000	-	-	-	3,000,000	-	-	1,719,000	107,148,000
40001002	Office of the Auditor General (Local Government)	2,000,000	27,500,000	-	3,000,000	-	2,000,000	-	-	2,000,000	8,000,000	4,000,000	40,500,000
47001001	Civil Service Commission	-	1,000,000	-	41,500,000	-	1,500,000	-	-	-	8,500,000	-	52,500,000
48001001	Anambra State Independent Electoral Commission	-	39,059,490	-	10,000,000	-	-	-	-	-	61,680,000	-	110,739,490
51001001	Ministry of Local Government, Chieftaincy & Community Affairs	-	6,000,000	-	5,000,000	376,826,475	1,000,000,000	-	-	-	13,500,000	376,826,475	1,024,500,000
53001001	Ministry of Housing and Urban Development	-	-	646,381,771	2,728,000,000	-	35,000,000	-	-	-	-	646,381,771	2,763,000,000

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Jun 2020	Jan – Dec 2020	Jan - Jun 2020	Jan – Dec 2020	Jan - Jun 2020	Jan – Dec 2020	Jan - Jun 2020	Jan – Dec 2020	Jan - Jun 2020	Jan – Dec 2020		
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
60001001	Ministry of Lands, Physical Planning & Rural Development	86,266,880	341,600,000	-	44,400,000	-	-	-	3,400,000	-	2,000,000	86,266,880	391,400,000
60055001	Anambra State Physical Planning Board	-	94,730,000	-	30,000,000	-	20,000,000	-	-	-	28,270,000	-	173,000,000
61001001	Ministry of Power & Domestic Water Development	-	75,000,000	615,478,968	3,395,000,000	-	55,000,000	-	-	600,000	19,000,000	616,078,968	3,544,000,000
66001001	Ministry of Tertiary and Science Education	-	46,000,000	20,000,000	121,000,000	-	-	-	-	-	69,000,000	20,000,000	236,000,000
66001002	Information Communication Technology (ICT) Agency	-	-	-	100,000,000	-	10,000,000	-	-	-	27,347,227	-	137,347,227
66001003	Mineral Resources Agency	-	-	-	5,000,000	-	-	-	-	-	55,000,000	-	60,000,000
66018001	Anambra State Polytechnic - Mgbakwu	-	-	-	458,918,786	-	20,000,000	-	-	-	60,000,000	-	538,918,786
66019001	Nwafor Orizu College of Education Nsugbe	-	184,000,000	-	317,000,000	-	-	-	-	-	123,000,000	-	624,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	20,000,000	-	210,000,000	-	-	-	-	-	200,000,000	-	430,000,000
Total Capital Expenditure by Economic		1,366,516,808	6,683,949,490	3,541,473,060	26,964,404,546	5,668,180,973	17,135,312,000	768,073,644	2,431,871,047	3,737,755,095	12,591,260,179	15,081,999,579	65,806,797,262

PART THREE

DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Statutory Allocation - 11010000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Accountant General			56,779,676,128	35,134,132,189	60,961,213,551	52,369,609,410	42,833,404,734	44,975,074,971	35,980,059,977
20007001/11010001	Statutory Allocation from Federation Accounts	02000	40,941,126,331	15,221,152,661	43,766,685,075	31,869,609,410	27,573,011,597	28,951,662,177	23,161,329,742
20007001/11010002	VAT from Federation Accounts	02000	13,524,817,905	16,189,567,355	15,590,174,277	18,000,000,000	14,241,624,202	14,953,705,412	11,962,964,330
20007001/11010003	Excess Crude Allocation from FAAC	02000	653,789,380	0	1,251,913,264	1,054,092,530	788,705,356	828,140,624	662,512,499
20007001/11010006	NNPC Refunds	02000	0	19,582,250	0	0	0	0	0
20007001/11010007	Special Revenue	02000	0	114,184,614	0	0	0	0	0
20007001/11010009	Refund from Paris Club	02000	600,000,000	0	0	0	0	0	0
20007001/11010011	Exchange Rate Difference	02000	68,421,160	757,963,757	72,867,351	73,894,853	62,738,789	65,875,729	52,700,583
20007001/11010017	Over deduction Refund	02000	97,344,697	0	162,857,984	205,132,273	97,470,503	102,344,029	81,875,223
20007001/11010018	Share of Solid Minerals	02000	53,030,212	0	0	57,272,630	0	0	0
20007001/11010019	Excess PPT	02000	60,952,641	0	116,715,600	265,828,852	69,854,287	73,347,000	58,677,600
20007001/11000020	Forex Equalization	02000	780,193,804	2,831,681,552	0	843,778,862	0	0	0
Grand Total			56,779,676,128	35,134,132,189	60,961,213,551	52,369,609,410	42,833,404,734	44,975,074,971	35,980,059,977

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Taxes - 12010000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Finance			2,240,576	0	482,006	337,404	354,275	371,988	297,590
20007001/12010010	Anambra State Property & Land Use Tax	02000	2,240,576	0	421,167	294,817	309,558	325,036	260,029
20001001/12010012	WHT Arears	02000	0	0	60,839	42,587	44,717	46,952	37,562
Office of the Accountant General			1,186,774,799	529,247,557	212,914,846	149,040,393	156,492,412	164,317,033	131,453,626
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	02000	1,181,936,179	528,540,407	205,448,265	143,813,786	151,004,475	158,554,699	126,843,759
20007001/12010012	WHT	02000	4,838,620	707,150	7,466,581	5,226,607	5,487,937	5,762,334	4,609,867
Ministry of Agriculture, Mechanization , Processing & Export			250,000	200,000	378,475	264,933	278,179	292,088	233,670
15008001/12010001	Cattle Tax (Veterinary)	02000	250,000	200,000	378,475	264,933	278,179	292,088	233,670
Anambra State Internal Revenue Service			10,652,377,780	4,862,678,401	17,402,493,084	18,163,201,812	19,071,361,901	20,024,929,998	16,019,943,998
20008001/12010001	Capital Gains Tax	02000	69,860,196	10,350,000	105,761,350	74,032,945	77,734,592	81,621,322	65,297,058
20008001/12010002	Direct Assessment Tax (Current)	02000	672,715,140	129,512,258	1,014,429,062	710,100,343	745,605,361	782,885,629	626,308,503
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	17,501,805	2,882,437	25,662,354	17,963,648	18,861,830	19,804,922	15,843,938
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	3,500,136,862	381,935,571	2,378,776,156	1,665,143,309	1,748,400,475	1,835,820,498	1,468,656,398
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	02000	930,544,868	318,586,231	138,684,333	97,079,033	101,932,985	107,029,634	85,623,707
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	327,984,550	141,437,827	443,109,420	310,176,594	325,685,424	341,969,695	273,575,756
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	1,923,790,353	2,638,788,186	5,050,565,802	3,535,396,061	3,712,165,864	3,897,774,158	3,118,219,326
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	129,796,079	10,975,056	175,861,009	123,102,706	129,257,842	135,720,734	108,576,587
20008001/12010011	10% Withholding Tax on Dividends	02000	251,301,751	140,678,918	380,445,721	266,312,005	279,627,605	293,608,985	234,887,188
20008001/12010012	10% Withholding Tax on Bank Interests	02000	1,118,097,379	265,287,237	1,676,065,835	1,173,246,085	1,231,908,389	1,293,503,808	1,034,803,046
20008001/12010013	10% Withholding Tax on Rents	02000	20,066,207	775,957	29,833,227	20,883,259	21,927,422	23,023,793	18,419,034
20008001/12010014	10% Withholding Tax on Royalties	02000	389,146	0	589,128	412,390	433,009	454,660	363,728
20008001/12010015	10% Withholding Tax on Directors Fees	02000	9,023,900	7,066,811	5,114,840	3,580,388	3,759,407	3,947,378	3,157,902
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	1,580	0	2,392	1,674	1,758	1,846	1,477
20008001/12010017	Development Levy	02000	54,731,725	21,738,612	64,887,045	45,420,932	47,691,978	50,076,577	40,061,262
20008001/12010018	Pay As You Earn (PAYE) Cash	02000	974,242,658	681,439,806	581,027,336	6,406,719,135	6,727,055,092	7,063,407,847	5,650,726,278
20008001/12010019	Stamd Duty Tax	02000	0	30,976,055	12,409,282	8,686,497	9,120,822	9,576,863	7,661,490
20008001/12010026	Panalties Tax	02000	16,235,842	0	910,290	637,203	669,063	702,516	562,013
20008001/12010029	With Holding Tax	02000	629,123,168	51,833,288	721,418,910	504,993,237	530,242,899	556,755,044	445,404,035
20008001/12010027	Tax Collection Agent Debit	02000	100,000	0	151,390	105,973	111,272	116,835	93,468
20008001/12010023	Commercial Road User Tax	02000	7,440	0	11,263	7,884	8,278	8,692	6,954
20008001/12010038	Social Function Tax	02000	0	1,000	0	0	0	0	0
20008001/12010036	Container Levy	02000	2,070,000	0	227,085	158,960	166,907	175,253	140,202
20008001/12010037	Education Tax	02000	4,657,131	0	107,214	75,050	78,802	82,742	66,194
20008001/12010035	5% Withholding Tax on Professional Fees	02000	0	70,255	2,295,993	1,607,195	1,687,555	1,771,933	1,417,546
20008001/12010039	5% Withholding Tax on Commission	02000	0	3,583,656	16,677,558	11,674,291	12,258,005	12,870,905	10,296,724
20008001/12010040	Backduty - PAYE	02000	0	15,099,483	4,281,799,931	2,978,716,604	3,127,652,434	3,284,035,056	2,627,228,045
20008001/12010041	Backduty - WHT	02000	0	4,252,627	231,821,588	162,275,112	170,388,867	178,908,311	143,126,649

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Taxes - 12010000- Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
20008001/12010042	Backduty - Development Levy	02000	0	1,177,000	4,383,383	3,068,368	3,221,787	3,382,876	2,706,301
20008001/12010043	Backduty - Interest Received	02000	0	2,639,021	35,795,036	25,056,525	26,309,351	27,624,819	22,099,855
20008001/12010044	Backduty - Penalties	02000	0	1,591,108	23,669,151	16,568,406	17,396,826	18,266,667	14,613,334
Ministry of Local Government, Chieftaincy & Community Affairs			0	0	306,438	214,507	225,232	236,494	189,195
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	306,438	214,507	225,232	236,494	189,195
Exam Development Centre			118,900	0	180,002	126,001	132,301	138,917	111,134
17009001/12010017	With-holding Tax	02000	118,900	0	180,002	126,001	132,301	138,917	111,134
Grand Total			11,841,762,056	5,392,125,958	17,616,754,851	18,313,185,050	19,228,844,300	20,190,286,518	16,152,229,214

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Licenses - 12020000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Min. of Diaspora Affairs, Indigenous Arkwork, Cultr & Tour			300,000	0	454,170	317,919	333,815	350,506	280,405
36001001/12020147	Petroleum Products Dealer Licenses	02000	300,000	0	454,170	317,919	333,815	350,506	280,405
Anambra State Internal Revenue Service			544,084,069	109,432,825	495,912,823	347,138,977	364,495,925	382,720,721	306,176,577
20008001/12020032	Motor Vehicle Licenses	02000	331,096,571	108,820,575	173,879,885	121,715,920	127,801,715	134,191,801	107,353,441
20008001/12020033	Drivers' Licenses	02000	4,385,925	483,000	5,226,653	3,658,657	3,841,590	4,033,669	3,226,935
20008001/12020044	Gaming Licenses (Arrears)	02000	208,601,573	0	315,801,921	221,061,345	232,114,412	243,720,133	194,976,106
20008001/12020071	Learners Permit	02000	0	129,250	1,004,364	703,055	738,208	775,118	620,094
Ministry of Transport			1,603,000	0	2,426,781	1,698,747	1,783,684	1,872,869	1,498,295
29001001/12020058	Okada Permit/Licence	02000	1,600,000	0	2,422,240	1,695,568	1,780,346	1,869,364	1,495,491
29001001/12020083	Hackney Permit	02000	3,000	0	4,541	3,179	3,338	3,505	2,804
Ministry of Lands, Physical Planning & Rural Development			766,605	691,190	623,128	436,190	457,999	480,899	384,719
60001001/12020040	Temporary Occupational Licences	02000	46,605	0	70,555	49,389	51,858	54,451	43,561
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	720,000	691,190	552,573	386,801	406,141	426,448	341,158
Forestry Department			583,600	17,600	883,512	618,458	649,381	681,850	545,480
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	583,600	17,600	883,512	618,458	649,381	681,850	545,480
Grand Total			547,337,274	110,141,615	500,300,414	350,210,291	367,720,804	386,106,845	308,885,476

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General - 12040000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Judicial Service Commission			4,291,920	15,650	0	0	0	0	0
18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	4,291,920	15,650	0	0	0	0	0
Ministry of Finance			51,483,646	96,010	101,381,488	70,967,042	74,515,393	78,241,164	62,592,931
20001001/12040027	Tender Fees	02000	250,000	0	378,475	264,933	278,179	292,088	233,670
20001001/12040048	Sport Levy	02000	78,450	0	118,765	83,136	87,292	91,657	73,326
20001001/12040058	Stamp Duty Fees	02000	51,140,196	96,010	100,861,539	70,603,077	74,133,231	77,839,893	62,271,914
20001001/12040152	Registration of Auctioners	02000	15,000	0	22,709	15,896	16,691	17,526	14,021
Ministry of Health			8,901,370	1,336,000	11,965,486	8,375,841	8,794,632	9,234,365	7,387,492
21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	940,500	547,750	1,423,823	996,676	1,046,510	1,098,835	879,068
21001001/12040487	Registration of Hospitals & Maternities	02000	123,000	28,500	186,210	130,347	136,864	143,708	114,966
21001001/12040017	Registration of Contractors	02000	550,000	440,000	832,645	582,852	611,994	642,594	514,075
21001001/12040027	Tender Fees	02000	490,000	210,000	1,059,730	741,811	778,902	817,847	654,278
21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	2,120,700	0	3,210,528	2,247,370	2,359,738	2,477,725	1,982,180
21001001/12040204	Registration of Traditional Medicine Practitioners	02000	753,000	85,000	1,014,313	710,019	745,520	782,796	626,237
21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	0	0	757	530	556	584	467
21001001/12040265	Renewal Fees	02000	267,750	24,750	87,428	61,200	64,260	67,473	53,978
21001001/12040304	Store Allocation Fees	02000	3,650,000	0	4,140,333	2,898,233	3,043,145	3,195,302	2,556,242
21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	6,420	0	9,719	6,803	7,143	7,501	6,001
Ministry of Justice			5,262,366	114,791,269	13,399,278	9,379,495	9,848,469	10,340,893	8,272,714
26001001/12040089	Oath Fees	02000	82,300	2,000	120,052	84,036	88,238	92,650	74,120
26001001/12040090	Administrative Fees	02000	2,026,063	0	6,504,381	4,553,067	4,780,720	5,019,756	4,015,805
26001001/12040091	Fiat Fee	02000	1,095,000	75,000	2,657,721	1,860,405	1,953,425	2,051,096	1,640,877
26001001/12040092	Justice of peace (JP) Fee	02000	600,000	20,000	908,340	635,838	667,630	701,011	560,809
26001001/12040282	Trust Fee	02000	835,203	0	2,264,414	1,585,090	1,664,344	1,747,562	1,398,050
26001001/12040409	Certification fees	02000	16,500	0	24,979	17,485	18,360	19,278	15,422
26001001/12040595	1% Vetting Fee (MOJ)	02000	607,300	114,694,269	919,391	643,574	675,752	709,540	567,632
Anambra State Universal Basic Education Board			225,551,860	5,132,900	525,265,783	367,686,049	386,070,351	405,373,869	324,299,095
17003001/12040017	Contractor Registration Fees	02000	0	0	301,205	210,844	221,386	232,455	185,964
17003001/12040027	Tender Fees	02000	75,000	0	113,543	79,480	83,454	87,627	70,102
17003001/12040478	School Equipment Fees	02000	168,679,605	4,975,450	353,865,671	247,705,970	260,091,268	273,095,832	218,476,666
17003001/12040481	Exam Fees - Primary School Leaving Certificate	02000	56,797,255	157,450	170,985,364	119,689,755	125,674,243	131,957,955	105,566,364
Ministry of Power & Domestic Water Development			10,335,000	290,000	18,291,429	12,804,001	13,444,200	14,116,411	11,293,129
61001001/12040017	Registration of Contractors	02000	7,180,000	160,000	13,515,074	9,460,552	9,933,579	10,430,258	8,344,206
61001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	1,450,000	130,000	2,195,155	1,536,609	1,613,439	1,694,111	1,355,289
61001001/12040222	Registration/Renewal of Town Unions Fees	02000	30,000	0	45,417	31,792	33,381	35,051	28,041
61001001/12040465	Fire Service Fees	02000	1,675,000	0	2,535,783	1,775,048	1,863,801	1,956,991	1,565,593

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Works			193,059,000	9,313,000	535,165,181	374,615,627	393,346,408	413,013,728	330,410,982
34001001/12040015	Material testing Fees	02000	1,000,000	0	1,513,900	1,059,730	1,112,717	1,168,352	934,682
34002001/12040017	Registration of Contractors	02000	15,870,000	1,050,000	59,025,593	41,317,915	43,383,811	45,553,001	36,442,401
34001001/12040027	Tender Fees	02000	78,025,000	4,125,000	215,510,570	150,857,399	158,400,269	166,320,282	133,056,226
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	87,224,000	1,418,000	232,048,414	162,433,890	170,555,584	179,083,364	143,266,691
34001001/12040151	Renewal of Contractors Registration	02000	10,940,000	2,720,000	27,066,704	18,946,693	19,894,027	20,888,729	16,710,983
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour			1,200,000	0	3,317,259	2,322,081	2,438,185	2,560,095	2,048,076
36001001/12020447	Petroleum Product Fees	02000	1,200,000	0	3,317,259	2,322,081	2,438,185	2,560,095	2,048,076
Office of the Auditor General (State)			70,000	0	240,000	168,001	176,400	185,220	148,176
40001001/12040235	Registration of External Auditors	02000	50,000	0	175,695	122,987	129,136	135,593	108,474
40001001/12040340	Renewal of Registration of External Auditors	02000	20,000	0	64,305	45,014	47,264	49,627	39,702
Office of the Auditor General (Local Government)			50,000	0	171,429	120,000	126,000	132,300	105,840
40001002/12040235	Registration of External Auditors	02000	50,000	0	171,429	120,000	126,000	132,300	105,840
Ministry of Information and Communication Strategy			85,776,100	3,578,000	176,435,600	123,504,920	129,680,165	136,164,174	108,931,339
23001001/12040036	Billboard/Advertisement Fees	02000	85,746,100	3,558,000	171,937,803	120,356,462	126,374,285	132,692,999	106,154,399
23001001/12040399	Renewal of Hotels	02000	30,000	0	45,417	31,792	33,381	35,051	28,041
23001001/12040456	Bill Board Erection/Installation Permit	02000	0	20,000	4,353,976	3,047,783	3,200,172	3,360,181	2,688,145
23001001/12040455	Mobile Promotion Advert Fees	02000	0	0	98,404	68,883	72,327	75,943	60,754
Ministry of Agriculture, Mechanization , Processing & Export			6,790,000	2,955,000	2,174,837	1,522,386	1,598,505	1,678,430	1,342,744
15001001/12040027	Tender Fees	02000	35,000	1,955,000	199,835	139,885	146,879	154,223	123,378
15001001/12040107	Vet Health Certification fees	02000	600,000	0	908,340	635,838	667,630	701,011	560,809
15001001/12040119	Palm oil: Produce Inspection Fees	02000	200,000	0	302,780	211,946	222,543	233,670	186,936
15001001/12040120	Palm Kernel: Produce Inspection Fees	02000	55,000	0	0	0	0	0	0
15001001/12040525	Produce Inspection Fees	02000	5,900,000	1,000,000	763,882	534,717	561,453	589,526	471,621
Anambra State Internal Revenue Service			476,311,213	156,254,575	699,774,336	489,842,035	514,334,137	540,050,843	432,040,674
20008001/12040045	Change of Ownership Certificate	02000	12,393,205	2,428,000	13,715,607	9,600,925	10,080,971	10,585,020	8,468,016
20008001/12040055	Identification of Motor Vehicles Fees	02000	209,255,440	5,000	0	0	0	0	0
20008001/12040057	Motor Vehicle New Number Plates	02000	0	57,494,500	229,576,810	160,703,767	168,738,955	177,175,903	141,740,722
20008001/12040017	contractors registration fee	02000	16,196,000	300,000	25,154,962	17,608,473	18,488,897	19,413,342	15,530,674
20008001/12040011	Insurance	02000	0	0	301,049	210,734	221,271	232,335	185,868
20008001/12040116	Proof of Ownership Certificates	02000	751,375	3,000	1,698,271	1,188,790	1,248,229	1,310,641	1,048,513
20008001/12040135	Drivers Licence Test fees	02000	715,750	0	1,514	1,060	1,113	1,168	934
20008001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	150,000	450,000	2,376,823	1,663,776	1,746,965	1,834,313	1,467,450
20008001/12040396	Registration Of Commercial Vehicles	02000	0	0	63,963,403	44,774,382	47,013,101	49,363,756	39,491,005
20008001/12040453	Okada Identification	02000	0	0	1,087,737	761,416	799,487	839,461	671,569
20008001/12040549	Registration of New Vehicle fee (Plate Number)	02000	236,849,443	54,987,125	1,892	1,324	1,391	1,460	1,168
20008001/12040552	Roadworthiness/Computerized Vehicle Fee	02000	0	40,067,950	359,561,834	251,693,284	264,277,948	277,491,845	221,993,476
20008001/12040578	Autoalert Fee	02000	0	519,000	2,334,434	1,634,104	1,715,809	1,801,599	1,441,279

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Trade, Commerce, Markets & Wealth Creation			271,297,072	20,569,690	196,648,419	137,653,893	144,536,588	151,763,417	121,410,734
22001001/12040124	Business Plan Preparation (MSME)	02000	0	4,000	0	0	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	4,536,800	8,380,000	3,123,781	2,186,647	2,295,979	2,410,778	1,928,622
22001001/12040127	Renewal of Business Premises	02000	12,965,592	3,621,000	9,814,305	6,870,014	7,213,514	7,574,190	6,059,352
22001001/12040005	Replacement of Lost Certificate/byelaws	02000	13,000	6,000	9,840	6,888	7,232	7,594	6,075
22001001/12040017	Contractor Registration Fees	02000	200,000	0	454,170	317,919	333,815	350,506	280,405
22001001/12040049	Commerce Fee	02000	32,594,500	1,005,400	24,672,407	17,270,685	18,134,219	19,040,930	15,232,744
22001001/12040126	Registration of Business Premises (Arrears)	02000	520,400	660,000	666,419	466,493	489,818	514,309	411,447
22001001/12040128	Market Stallage Fees	02000	105,076,770	1,027,210	70,896,693	49,627,685	52,109,069	54,714,523	43,771,618
22001001/12040131	Other Markets Fees	02000	7,201,160	1,454,480	5,450,918	3,815,643	4,006,425	4,206,746	3,365,397
22001001/12040220	Registration Fees of Cooperative Societies	02000	1,891,000	146,000	1,128,612	790,028	829,530	871,006	696,805
22001001/12040250	Cooperatives Audit Fees	02000	937,000	34,000	709,262	496,483	521,308	547,373	437,898
22001001/12040394	Anambra Manifest and Insurance Scheme	02000	36,069,200	832,500	27,302,581	19,111,807	20,067,397	21,070,767	16,856,614
22001001/12040541	Market Development Fees	02000	32,737,300	1,826,800	24,780,499	17,346,349	18,213,667	19,124,350	15,299,480
22001001/12040542	Market Traders Fees	02000	36,554,350	1,572,300	27,588,822	19,312,175	20,277,784	21,291,673	17,033,338
22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra	02000	0	0	50,110	35,077	36,831	38,672	30,938
Ministry of Transport			732,260,400	40,267,420	569,609,736	398,726,816	418,663,157	439,596,314	351,677,051
29001001/12040000	Billboard/Advertisement Fees	02000	306,500	0	501,858	351,301	368,866	387,309	309,847
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	2,880,016	984,420	4,360,056	3,052,039	3,204,641	3,364,873	2,691,898
29001001/12040318	Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	02000	200	0	302	211	222	233	186
29001001/12040393	V.I.O. Functions/Duties	02000	4,228,184	313,000	6,000,721	4,200,505	4,410,530	4,631,056	3,704,845
29001001/12040415	Container Fees	02000	1,200,000	0	1,816,680	1,271,676	1,335,260	1,402,023	1,121,618
29001001/12040447	Petroleum Products Fees	02000	10,200,000	300,000	15,441,780	10,809,246	11,349,708	11,917,194	9,533,755
29001001/12040545	Motor Park Fees	02000	430,535,000	38,670,000	541,312,348	378,918,644	397,864,576	417,757,805	334,206,244
29001001/12040558	Marine Transport Fees	02000	100,000	0	151,390	105,973	111,272	116,835	93,468
29001001/12040552	Road Worthiness	02000	282,810,500	0	24,601	17,221	18,082	18,986	15,189
Ministry of Housing and Urban Development			48,940,000	2,730,000	46,714,287	32,700,002	34,335,001	36,051,750	28,841,400
53001001/12040017	Registration of Contractors	02000	8,325,000	200,000	12,603,218	8,822,253	9,263,365	9,726,533	7,781,226
53001001/12040027	Tenders Fees	02000	39,715,000	2,430,000	32,748,559	22,923,991	24,070,191	25,273,700	20,218,960
53001001/12040029	Business Expatriate Quota/Renewal Fees	02000	50,000	0	75,695	52,987	55,636	58,418	46,734
53001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	850,000	100,000	1,286,815	900,771	945,809	993,099	794,479
Ministry of Lands, Physical Planning & Rural Development			156,785,368	53,720,244	923,554,256	646,487,981	678,812,379	712,752,999	570,202,399
60001001/12040053	Application Fee - Greenwood Layout	02000	12,000,000	0	113,366,356	79,356,449	83,324,272	87,490,485	69,992,388
60001001/12040156	Application Fees for Certificate of Occupancy	02000	26,269,000	345,000	94,508,527	66,155,969	69,463,767	72,936,956	58,349,565
60001001/12040162	Consent Fees	02000	55,593,964	12,694,444	134,163,702	93,914,591	98,610,321	103,540,837	82,832,670
60001001/12040164	Certified True Copy of Reg. Instructions	02000	2,370,000	887,000	3,587,943	2,511,560	2,637,138	2,768,995	2,215,196
60001001/12040167	Survey Description fees	02000	0	0	211,946	148,362	155,780	163,569	130,855

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	12,473,400	4,116,000	18,862,286	13,203,600	13,863,780	14,556,969	11,645,575
60001001/12040171	Change of Use/Change of Purpose Fees	02000	902,000	9,500,000	1,365,538	955,877	1,003,670	1,053,854	843,083
60001001/12040027	Tender Fees	02000	10,000	0	15,139	10,597	11,127	11,684	9,347
60001001/12040030	Registration of Professionals	02000	10,000	0	140,793	98,555	103,483	108,657	86,926
60001001/12040037	Deed Fees	02000	16,243,600	4,463,850	84,591,186	59,213,830	62,174,522	65,283,248	52,226,598
60001001/12040038	Survey Fees	02000	4,670,948	997,504	6,859,403	4,801,582	5,041,661	5,293,744	4,234,995
60001001/12040047	Land Development Fee	02000	324,000	0	490,504	343,353	360,520	378,546	302,837
60001001/12040058	Fees for Stamp Dutied Document	02000	541,730	972,226	820,125	574,088	602,792	632,931	506,345
60001001/12040090	Administration Fees	02000	2,837,500	0	4,295,691	3,006,984	3,157,333	3,315,200	2,652,160
60001001/12040157	Charting Fees for Certificate of Occupancy	02000	2,000	15,000	3,028	2,120	2,226	2,337	1,870
60001001/12040158	Search Fees (Survey)	02000	2,420,000	544,000	3,663,638	2,564,547	2,692,774	2,827,413	2,261,930
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	2,000	0	3,028	2,120	2,226	2,337	1,870
60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,280,000	335,000	1,937,792	1,356,454	1,424,277	1,495,491	1,196,393
60001001/12040163	Special Fees for Certificate of Occupancy	02000	550,000	0	832,645	582,852	611,994	642,594	514,075
60001001/12040165	Inspection Fees for Building Plans	02000	3,504,555	86,500	5,290,407	3,703,285	3,888,449	4,082,872	3,266,298
60001001/12040169	Computer Fee	02000	3,314,330	6,289,000	5,017,564	3,512,295	3,687,910	3,872,305	3,097,844
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	30,000	0	45,417	31,792	33,381	35,051	28,041
60001001/12040172	Renewal of Leases	02000	88,000	0	133,223	93,256	97,919	102,815	82,252
60001001/12040173	Verification Fee for Certificate of Occupancy	02000	4,000	0	66,612	46,628	48,960	51,408	41,126
60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	1,480,500	31,000	428,348,894	299,844,226	314,836,437	330,578,259	264,462,607
60001001/12040176	Application Feee - Akpaka Layout	02000	2,000	0	3,028	2,120	2,226	2,337	1,870
60001001/12040180	Renewal of Registration of Professionals	02000	40,000	0	60,556	42,389	44,509	46,734	37,387
60001001/12040242	Sub - Division Fee	02000	883,166	10,732,000	1,337,025	935,918	982,713	1,031,849	825,479
60001001/12040254	Private Layout approval Fees	02000	1,017,560	0	1,540,484	1,078,339	1,132,256	1,188,869	951,095
60001001/12040266	Layout Approval Fees	02000	432,000	1,199,720	654,005	457,804	480,694	504,728	403,782
60001001/12040279	Caution Fee	02000	634,100	117,000	959,964	671,975	705,574	740,852	592,682
60001001/12040280	Re-Certification of C of O	02000	6,770,015	390,000	10,249,126	7,174,388	7,533,108	7,909,763	6,327,810
60001001/12040405	Variation approval Fees	02000	10,000	0	15,139	10,597	11,127	11,684	9,347
60001001/12040409	Certification fees	02000	75,000	5,000	113,542	79,479	83,453	87,626	70,101
Anambra State Physical Planning Board			613,010,410	168,880,915	1,228,228,715	859,760,102	902,748,105	947,885,510	758,308,408
60055001/12040053	Application Fees	02000	16,505,400	342,700	24,987,525	17,491,268	18,365,831	19,284,122	15,427,298
60055001/12040050	Inspection Fees	02000	314,903,230	10,000	676,722,160	473,705,512	497,390,788	522,260,327	417,808,262
60055001/12040169	Computer Fees	02000	4,931,400	0	7,465,646	5,225,952	5,487,250	5,761,612	4,609,290
60055001/12040185	Revalidation Fees	02000	126,000	0	190,751	133,526	140,202	147,212	117,770
60055001/12040181	Development Charges	02000	2,000,000	0	3,027,800	2,119,460	2,225,433	2,336,705	1,869,364
60055001/12040264	Registration Fee	02000	31,186,210	0	47,212,803	33,048,962	34,701,410	36,436,481	29,149,185
60055001/12040266	Approval Fees	02000	29,225,200	992,240	44,244,030	30,970,821	32,519,362	34,145,330	27,316,264
60055001/12040268	Planing Rate	02000	71,284,015	167,505,975	207,916,870	145,541,809	152,818,899	160,459,844	128,367,875
60055001/12040272	Building Completion Certificate Fees	02000	54,647,100	0	82,932,340	58,052,638	60,955,270	64,003,033	51,202,426
60055001/12040270	Fencing Fees	02000	43,573,535	0	65,965,975	46,176,183	48,484,992	50,909,241	40,727,393

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
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Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
60055001/12040271	Pegging Fees	02000	40,427,920	0	61,203,829	42,842,680	44,984,814	47,234,055	37,787,244
60055001/12040311	Filing Fees	02000	1,632,600	0	2,471,593	1,730,115	1,816,621	1,907,452	1,525,962
60055001/12040009	Recertification Fees	02000	1,125,000	30,000	1,703,138	1,192,197	1,251,806	1,314,397	1,051,518
60055001/12040559	Amendment Fees	02000	1,442,800	0	2,184,255	1,528,979	1,605,427	1,685,699	1,348,559
High Court of Justice			226,446,433	39,558,887	371,417,618	258,344,448	271,261,671	284,824,755	227,859,804
26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	107,364,541	23,046,175	161,139,542	112,797,679	118,437,563	124,359,442	99,487,554
26051001/12040283	Probate Fees	02000	119,045,302	16,512,712	210,222,682	145,507,993	152,783,393	160,422,563	128,338,050
26051001/12040026	Court Summons Fees	02000	36,590	0	55,394	38,776	40,715	42,750	34,200
Customary Court of Appeal			1,005,375	72,540	1,744,474	1,221,132	1,282,188	1,346,298	1,077,038
26052001/12040026	Court Fees	02000	1,005,375	72,540	1,744,474	1,221,132	1,282,188	1,346,298	1,077,038
Ministry of Youths, Entrepreneurship & Sport Development			180,000	125,000	23,073	16,151	16,959	17,807	14,246
13001001/12040183	Registration of Youth Clubs & Organizations	02000	65,000	15,000	265	186	195	205	164
13001001/12040184	Renewal of Youth Clubs & Organizations	02000	0	0	7,570	5,299	5,564	5,842	4,674
13001001/12040036	Billboard/Advertisement Fees	02000	5,000	110,000	15,139	10,597	11,127	11,684	9,347
13001001/12040232	Registration of Consultants	02000	110,000	0	99	69	73	76	61
Ministry of Social Welfare, Children & Women Affairs			740,000	65,000	2,120,286	1,484,201	1,558,410	1,636,330	1,309,064
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	60,000	15,000	90,834	63,584	66,763	70,101	56,081
14001001/12040188	Renewal of Day Care Centres	02000	20,000	0	30,278	21,195	22,254	23,367	18,694
14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	300,000	50,000	954,170	667,919	701,315	736,381	589,105
14001001/12040191	Registration of Adoption Homes	02000	110,000	0	416,529	291,570	306,149	321,456	257,165
14001001/12040192	Renewal of Motherless Babies Homes	02000	190,000	0	537,641	376,349	395,166	414,924	331,939
14001001/12040449	Registration of Day Care Centres	02000	60,000	0	90,834	63,584	66,763	70,101	56,081
Ministry of Basic Education			206,780,275	8,042,680	376,687,571	263,681,303	276,865,365	290,708,634	232,566,907
17001001/12040199	Inter State Transfer of Student	02000	82,000	0	124,140	86,898	91,243	95,805	76,644
17001001/12040017	Contractor Registration Fees	02000	260,000	100,000	393,614	275,530	289,306	303,772	243,018
17001001/12040027	Tender Fees	02000	5,330,000	340,000	8,069,087	5,648,361	5,930,779	6,227,318	4,981,854
17001001/12040048	Sport Levy	02000	88,365,870	517,020	155,842,770	109,089,939	114,544,436	120,271,658	96,217,326
17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	02000	1,890,000	125,000	0	0	0	0	0
17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	56,430	14,350	14,773,045	10,341,132	10,858,188	11,401,097	9,120,878
17001001/12040051	Application Fees for Private Schools (Ministry of Education)	02000	0	70,000	0	0	0	0	0
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	180,000	0	272,502	190,751	200,289	210,303	168,242
17001001/12040065	Application Fees for Inspection of Vocational Training Cent	02000	100,800	0	152,601	106,821	112,162	117,770	94,216
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	340,000	20,000	469,309	328,516	344,942	362,189	289,751
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	120,000	30,000	227,085	158,960	166,907	175,253	140,202
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	150,000	0	227,085	158,960	166,907	175,253	140,202
17001001/12040070	Registration of New Private Nursery Schools	02000	471,000	0	712,290	498,603	523,533	549,710	439,768
17001001/12040071	Registration of New Private Primary Schools	02000	1,055,400	0	1,597,770	1,118,439	1,174,361	1,233,079	986,463

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17001001/12040072	Registration of New Private Secondary Schools	02000	330,000	0	499,587	349,711	367,196	385,556	308,445
17001001/12040074	Registration of New Vocational Training centres	02000	30,000	0	45,417	31,792	33,381	35,051	28,041
17001001/12040080	Processing Fee for Certificate Evaluation	02000	70,500	2,000	106,730	180,684	189,718	199,204	159,363
17001001/12040079	Transfer from Private to Public Schools	02000	4,108,500	0	258,120	74,711	78,447	82,369	65,895
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	10,762,250	60,000	21,277,831	14,894,482	15,639,206	16,421,166	13,136,933
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	15,192,050	75,000	33,960,983	23,772,688	24,961,323	26,209,389	20,967,511
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	13,395,985	181,500	25,234,765	17,664,336	18,547,552	19,474,930	15,579,944
17001001/12040103	Renewal of Registration of Vocational Training centres	02000	45,000	0	68,126	47,688	50,073	52,576	42,061
17001001/12040194	Fees for Approval of New Nursery School	02000	4,437,800	203,500	6,718,385	4,702,870	4,938,013	5,184,914	4,147,931
17001001/12040195	Fees for Approval of New Primary School	02000	11,163,600	480,000	21,900,574	15,330,402	16,096,922	16,901,768	13,521,414
17001001/12040196	Fees for Approval of New Secondary School	02000	8,900,000	500,000	18,473,710	12,931,597	13,578,177	14,257,086	11,405,669
17001001/12040475	Registration of Private Schools	02000	658,500	100,000	996,903	697,832	732,724	769,360	615,488
17001001/12040477	Application Fees for Private Schools	02000	9,097,000	2,760,000	13,771,948	9,640,364	10,122,382	10,628,501	8,502,801
17001001/12040476	Renewal of Registration of Private Schools	02000	24,397,770	268,000	41,931,242	29,351,869	30,819,463	32,360,436	25,888,349
17001001/12040481	Exam Fees - Primary School Leaving Certificate	02000	1,814,820	169,000	2,747,456	1,923,219	2,019,380	2,120,349	1,696,279
17001001/12040503	BECE Retention of Centre Fee	02000	0	48,000	18,924	13,247	13,909	14,605	11,684
17001001/12040505	Change of School Name	02000	1,499,000	12,000	2,269,336	1,588,535	1,667,962	1,751,360	1,401,088
17001001/12040668	Fees for School Upgrading	02000	2,420,000	410,000	3,461,458	2,423,021	2,544,172	2,671,380	2,137,104
17001001/12040669	Fees for Issuance of Eligibility Letter	02000	56,000	4,000	84,778	59,345	62,312	65,427	52,342
66019001/12040052	Tuition Fees and Other Fees	02000	0	1,553,310	0	0	0	0	0
Post Primary School Service Commission PPSSC			498,269,075	24,254,060	655,305,961	458,714,172	481,649,882	505,732,375	404,585,900
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	489,354,825	23,866,250	642,703,652	449,892,556	472,387,184	496,006,543	396,805,234
17051001/12040083	Sports Levy	02000	5,278,450	229,860	7,976,209	5,583,346	5,862,514	6,155,639	4,924,511
17051001/12040478	School Equipment Fees	02000	3,634,900	157,950	4,626,100	3,238,270	3,400,184	3,570,193	2,856,154
17051001/12040582	Earnings from Community Education Resource Center	02000	900	0	0	0	0	0	0
Ministry of Tertiary and Science Education			70,892,000	8,540,000	69,298,286	48,508,800	50,934,240	53,480,952	42,784,762
66001001/12040444	VSat Installation Permit	02000	4,752,000	240,000	7,194,053	5,035,837	5,287,629	5,552,010	4,441,608
66001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	64,540,000	8,000,000	59,681,993	41,777,395	43,866,265	46,059,578	36,847,662
66001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	1,300,000	300,000	1,968,070	1,377,649	1,446,531	1,518,858	1,215,086
66001001/12040611	Registration of Mechanic Workshop Fees	02000	300,000	0	454,170	317,919	333,815	350,506	280,405
State Hospital Management Board (SHMB)			44,854,745	15,180,104	74,667,319	52,267,125	54,880,479	57,624,504	46,099,603
21102001/12040041	Laboratory Fees	02000	3,788,230	3,383,120	5,735,001	4,014,501	4,215,226	4,425,987	3,540,790
21102001/12040310	Drugs and Dressing Material Fees	02000	24,654,566	4,021,269	41,324,547	28,927,183	30,373,542	31,892,219	25,513,775
21102001/12040316	Medical Examination Fees	02000	49,000	7,000	74,181	51,927	54,523	57,249	45,799
21102001/12040409	Medical Certification Fees	02000	18,690	10,000	28,295	19,807	20,797	21,837	17,470
21102001/12040423	Ambulance Fees	02000	6,000	0	9,083	6,358	6,676	7,010	5,608
21102001/12040427	Minor Operation/Surgery Fees	02000	507,300	0	768,001	537,601	564,481	592,705	474,164
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	60,700	0	91,894	64,326	67,542	70,919	56,735
21102001/12040431	Dental Fees	02000	533,000	0	806,909	564,836	593,078	622,732	498,186

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21102001/12040433	Bed Fees	02000	1,392,600	682,500	2,108,257	1,475,780	1,549,569	1,627,047	1,301,638
21102001/12040435	Consultation Fees	02000	0	0	1,211	848	890	935	748
21102001/12040436	Nursing Care/Drug/Injection Fees	02000	4,693,780	0	46,568	32,598	34,227	35,939	28,751
21102001/12040439	Service Charge/Miscellaneous Fees	02000	308,380	0	466,856	326,799	343,139	360,296	288,237
21102001/12040442	Drugs/Injection Fees	02000	8,841,699	7,076,215	23,206,516	16,244,561	17,056,789	17,909,629	14,327,703
21102001/12040441	Concession Fees	02000	800	0	0	0	0	0	0
Ministry of Environment, Beautification & Ecology			103,098,030	4,492,300	134,986,359	94,490,451	99,214,975	104,175,722	83,340,578
35001001/12040318	Sanitation Levy (Awka and Environs)	02000	26,299,860	1,930,300	29,728,157	20,809,710	21,850,195	22,942,705	18,354,164
35001001/12040017	Annual Registration of Contractors	02000	8,610,000	780,000	12,370,054	8,659,038	9,091,990	9,546,589	7,637,271
35001001/12040027	Tenders Fees	02000	10,222,000	0	10,566,746	7,396,722	7,766,558	8,154,886	6,523,909
35001001/12040031	Environmental Impact Analysis Fees	02000	520,000	50,000	787,228	551,060	578,613	607,543	486,034
35001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	2,200,000	160,000	3,270,024	2,289,017	2,403,468	2,523,641	2,018,913
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	1,600,000	0	2,422,240	1,695,568	1,780,346	1,869,364	1,495,491
35001001/12040460	Environmental Decoration	02000	175,200	0	159,262	111,483	117,058	122,910	98,328
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	0	0	105,973	74,181	77,890	81,785	65,428
35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	19,439,030	480,000	24,428,747	17,100,123	17,955,129	18,852,885	15,082,308
35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	19,017,140	840,000	28,417,023	19,891,916	20,886,512	21,930,838	17,544,670
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	8,616,000	0	13,043,762	9,130,633	9,587,165	10,066,523	8,053,218
35001001/12040670	Sanitation Fees	02000	4,972,000	252,000	7,527,111	5,268,978	5,532,427	5,809,048	4,647,238
35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	1,423,200	0	2,154,582	1,508,207	1,583,618	1,662,799	1,330,239
35001001/12040672	Sanitation Fee from Local Govt - OTHER	02000	3,600	0	5,450	3,815	4,006	4,206	3,365
Forestry Department			0	350,000	0	0	0	0	0
35109001/12040544	others-Forestry Fees	02000	0	350,000	0	0	0	0	0
Anambra State Park and Gardens			0	0	0	1,047,840	1,100,232	1,155,244	924,195
35001002/12040027	Tender Fees	02000	0	0	0	861,840	904,932	950,179	760,143
35001002/12040047	Land Use Fees	02000	0	0	0	186,000	195,300	205,065	164,052
Anambra State Waste Management Agency - ASWAMA			12,723,650	1,211,000	7,813,029	5,469,121	5,742,577	6,029,705	4,823,764
35016001/12040031	Environmental Impact Assessment (EIA/EAR)	02000	14,400	0	21,800	15,260	16,023	16,824	13,459
35016001/12040318	Pollution Charges/Sanitation Fees	02000	12,184,450	983,000	6,446,039	4,512,227	4,737,839	4,974,731	3,979,785
35016001/12040319	Waste Collection Fees	02000	444,600	228,000	1,223,775	856,643	899,475	944,448	755,558
35016001/12040320	Dust Bins Fees	02000	80,200	0	121,415	84,991	89,240	93,702	74,962
Ministry of Local Government, Chieftaincy & Community Affairs			16,924,500	558,500	334,326,585	234,028,612	245,730,039	258,016,543	206,413,234
51001001/12040017	Annual Registration of Contractors	02000	6,860,000	395,000	138,853,540	97,197,478	102,057,352	107,160,219	85,728,175
51001001/12040027	Tender Fees	02000	175,000	75,000	6,649,325	4,654,528	4,887,254	5,131,617	4,105,294
51001001/12040036	Billboard/Advertisement Fees	02000	15,000	0	227,085	158,960	166,907	175,253	140,202
51001001/12040151	Fees for Annual Renewal of Contractors	02000	145,000	75,000	6,195,155	4,336,609	4,553,439	4,781,111	3,824,889
51001001/12040189	Renewal of Registration of Social Clubs	02000	15,000	0	454,170	317,919	333,815	350,506	280,405
51001001/12040190	Registration of Social Clubs	02000	40,000	0	605,560	423,892	445,087	467,341	373,873

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General –12040000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
51001001/12040222	Registration of Town Unions	02000	180,000	2,000	2,831,599	1,982,119	2,081,225	2,185,287	1,748,230
51001001/12040321	Renewal of Registration of Town Unions	02000	2,211,500	11,500	33,252,814	23,276,970	24,440,818	25,662,859	20,530,287
51001001/12040548	Agric/Livestock Fee	02000	75,000	0	1,135,425	794,798	834,537	876,264	701,011
51001001/12040567	Election Fees from Town Unions	02000	7,205,000	0	144,076,495	100,853,547	105,896,224	111,191,035	88,952,828
51001001/12040568	New Bridge Head Park Fees	02000	3,000	0	45,417	31,792	33,381	35,051	28,041
Liaison Office - Lagos			6,575,200	175,000	10,505,829	6,571,198	6,899,758	7,244,746	5,795,797
11021002/12040006	Identification letter - Fees	02000	6,575,200	175,000	10,505,829	6,571,198	6,899,758	7,244,746	5,795,797
Liaison Office - Abuja			5,698,000	234,000	9,387,426	7,354,080	7,721,784	8,107,874	6,486,299
11021003/12040006	Identification Letter Fees	02000	5,698,000	234,000	9,387,426	7,354,080	7,721,784	8,107,874	6,486,299
Anambra State Sinage Agency - ANSAA			0	5,314,000	0	0	0	0	0
23001002/12040675	Fees from Numbering All Building	02000	0	5,314,000	0	0	0	0	0
Exam Development Centre			290,794,728	8,480,420	441,745,807	309,222,065	324,683,166	340,917,328	272,733,862
17009001/12040052	Tuition Fee	02000	1,353,420	32,670	1,932,039	1,352,427	1,420,049	1,491,051	1,192,841
17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	698,600	1,500	88,260	61,782	64,871	68,115	54,492
17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	02000	2,226,000	1,374,000	3,369,942	2,358,959	2,476,907	2,600,753	2,080,602
17009001/12040407	BECE Resit Exam fee	02000	938,770	162,860	2,732,241	1,912,569	2,008,197	2,108,607	1,686,886
17009001/12040479	Common Entrance Examination Fees (JSS)	02000	39,244,740	8,350	59,340,263	41,538,184	43,615,093	45,795,848	36,636,678
17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	4,550	0	6,888	4,822	5,063	5,316	4,253
17009001/12040481	Examination Fees: First School Leaving Certificate	02000	73,345,801	2,347,185	111,376,742	77,963,719	81,861,905	85,955,001	68,764,001
17009001/12040483	Examination Fees: Junior Secondary Schools	02000	159,987,627	4,110,015	243,536,494	170,475,546	178,999,323	187,949,289	150,359,431
17009001/12040485	Examination Fees: Other Issue of Refferred Candidates	02000	1,500	2,000	2,271	1,590	1,669	1,753	1,402
17009001/12040501	BECE Retention of Centre Fee	02000	0	0	520,781	364,547	382,774	401,913	321,530
17009001/12040503	BECE Retention of Centre Fee	02000	1,310,000	40,000	1,123,313	786,319	825,635	866,917	693,534
17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	1,500	0	2,270	1,589	1,668	1,752	1,402
17009001/12040561	Exam Ethics	02000	10,159,495	162,040	15,018,577	10,513,004	11,038,654	11,590,587	9,272,470
17009001/12040582	BECE Retention of Centre Fee	02000	0	0	1,345,554	941,888	988,982	1,038,431	830,745
17009001/12040664	Tracing Fee: Statement of Result (Basic Ed) (Exam Development)	02000	0	23,800	969,350	678,545	712,472	748,096	598,477
17009001/12040666	BECE Resit Exam fee (Exam Development Centre)	02000	866,000	0	0	0	0	0	0
17009001/12040667	BECE Retention of Centre Fee (Exam Development Centre)	02000	445,300	216,000	0	0	0	0	0
17009001/12040663	Common Entrance Examination Fees (SSS) (Exam Development Cen	02000	211,425	0	380,822	266,575	279,904	293,899	235,119
Awka Capital Territory Development Authority - ACTDA			490,800	0	1,486,044	1,040,231	1,092,242	1,146,854	917,483
11184003/12040311	Folder Fees	02000	490,800	0	1,486,044	1,040,231	1,092,242	1,146,854	917,483
Community Education Resource Center			71,570	350,000	0	0	0	0	0
17064002/12050592	Library Registration Fees	02000	71,570	350,000	0	0	0	0	0
Grand Total			4,376,920,105	696,934,163	7,543,853,186	5,280,097,202	5,544,102,042	5,821,307,153	4,657,045,722

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fines General - 12050000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Transport			60,000	5,000	90,834	63,584	66,763	70,101	56,081
29001001/12050013	Contravention Fines	02000	60,000	5,000	90,834	63,584	66,763	70,101	56,081
Ministry of Lands, Physical Planning & Rural Development			703,160	4,871	3,469,241	2,428,469	2,549,892	2,677,387	2,141,910
60001001/12050028	Penalty on Late Payment of Rent	02000	703,160	4,871	3,469,241	2,428,469	2,549,892	2,677,387	2,141,910
High Court of Justice			5,372,438	856,190	8,328,898	5,967,124	6,265,480	6,578,754	5,263,003
26051001/12050001	Court Fines	02000	5,267,438	856,190	8,088,188	5,798,627	6,088,558	6,392,986	5,114,389
26051001/12050030	Court Fines on Traffic Offences	02000	105,000	0	240,710	168,497	176,922	185,768	148,614
Customary Court of Appeal			129,180	7,850	195,565	0	0	0	0
26052001/12050001	Court Fines	02000	129,180	7,850	195,565	0	0	0	0
Ministry of Basic Education			13,025,000	800,000	22,564,680	15,795,276	16,585,040	17,414,292	13,931,434
17001001/12050014	Fines for Illegal Operation of School(s)	02000	13,025,000	800,000	22,564,680	15,795,276	16,585,040	17,414,292	13,931,434
Ministry of Environment, Beautification & Ecology			1,600,000	8,000,000	2,422,240	1,695,568	1,780,346	1,869,364	1,495,491
35001001/12050027	Sand Beach Tolls/Environmental Remediation Fees	02000	0	8,000,000	0	0	0	0	0
35001001/12050026	Sanitation Fine	02000	1,600,000	0	2,422,240	1,695,568	1,780,346	1,869,364	1,495,491
Forestry Department			24,000	0	36,334	25,434	26,705	28,041	22,433
35109001/12050024	Forest Offences Fines	02000	24,000	0	36,334	25,434	26,705	28,041	22,433
Awka Capital Territory Development Authority - ACTDA			27,600	0	400,704	280,493	294,517	309,243	247,394
11184003/12050013	Contravention Fines	02000	27,600	0	400,704	280,493	294,517	309,243	247,394
Grand Total			20,941,378	9,673,911	37,508,496	26,255,948	27,568,743	28,947,182	23,157,746

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Sales General - 12060000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Health			1,170	0	1,771	1,240	1,302	1,367	1,094
21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	1,170	0	1,771	1,240	1,302	1,367	1,094
Ministry of Justice			239,500	3,000	362,579	253,805	266,496	279,820	223,856
26001001/12060001	Sale of Law Reports and Legal Publications	02000	142,750	3,000	216,109	151,276	158,840	166,782	133,426
26001001/12060063	Sales of Anambra State Law Books	02000	96,750	0	142,307	99,615	104,596	109,825	87,860
26001001/12060101	Sales of Law Report	02000	0	0	4,163	2,914	3,060	3,213	2,570
Office of the Deputy Governor			788,500	0	1,510,286	1,057,200	1,110,060	1,165,563	932,450
11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	776,500	0	1,492,119	1,044,483	1,096,707	1,151,543	921,234
11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	12,000	0	18,167	12,717	13,353	14,020	11,216
Office of the Secretary to the State Government			18,000	0	27,250	19,075	20,029	21,030	16,824
11013001/12060003	Sales of ID Cards	02000	18,000	0	27,250	19,075	20,029	21,030	16,824
Ministry of Information and Communication Strategy			0	24,800	0	0	0	0	0
23001001/12060001	Sale of Publications	02000	0	24,800	0	0	0	0	0
Ministry of Agriculture, Mechanization , Processing & Export			500,000	1,450,000	756,950	529,865	556,358	584,176	467,341
15001001/12060072	Veterinary Sale of Meat	02000	500,000	1,450,000	756,950	529,865	556,358	584,176	467,341
Anambra State Internal Revenue Service			312,000	0	602,100	421,470	442,544	464,671	371,737
20008001/12060052	Sale of Sticker/Emblems	02000	312,000	0	602,100	421,470	442,544	464,671	371,737
Ministry of Transport			7,000,000	0	10,597,300	7,418,110	7,789,016	8,178,466	6,542,773
29001001/12060052	Sale of Consolidated Emblem	02000	7,000,000	0	10,597,300	7,418,110	7,789,016	8,178,466	6,542,773
Ministry of Lands, Physical Planning & Rural Development			12,757,000	3,406,000	19,312,822	13,518,975	14,194,924	14,904,670	11,923,736
60001001/12060059	Sale of Maps	02000	12,757,000	3,406,000	19,312,822	13,518,975	14,194,924	14,904,670	11,923,736
Ministry of Youths, Entrepreneurship & Sport Development			150	0	10,419	7,293	7,658	8,041	6,433
13001001/12060153	Close Circuit Sales (Partnership)	02000	150	0	10,419	7,293	7,658	8,041	6,433
Post Primary School Service Commission PPSSC			25,000	0	37,848	26,494	27,818	29,209	23,367
17051001/12060118	Sale of Workshop Products: Trade Centre & Trade School	02000	25,000	0	37,848	26,494	27,818	29,209	23,367
Forestry Department			1,850,800	13,200	1,984,497	1,389,148	1,458,605	1,531,536	1,225,229
35109001/12060066	Sale of Forest Produce	02000	1,850,800	13,200	1,984,497	1,389,148	1,458,605	1,531,536	1,225,229
Special Adviser - IGR			34,767	0	0	0	0	0	0
11002001/12060052	Sale of Consolidated Emblem	02000	34,767	0	0	0	0	0	0
Government Printing Press			479,580	4,000	783,429	548,400	575,820	604,611	483,689
23013001/12060001	Sale of Publications	02000	479,580	4,000	783,429	548,400	575,820	604,611	483,689
Exam Development Centre			12,324,374	201,840	18,384,020	12,868,815	13,512,254	14,187,868	11,350,294
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	5,750,496	2,280	8,705,131	6,093,592	6,398,271	6,718,185	5,374,548
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	6,572,873	199,560	9,677,368	6,774,158	7,112,865	7,468,509	5,974,807

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Sales General - 12060000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17009001/12060122	Sales of Admission Form	02000	1,005	0	1,521	1,065	1,118	1,174	939
Awka Capital Territory Development Authority - ACTDA			139,264,235	27,088,214	1,007,652	705,356	740,624	777,655	622,124
11184003/12060099	Sales of Capital Development Manual	02000	139,264,235	0	1,007,652	705,356	740,624	777,655	622,124
11184003/12060198	Sale of DCM Form	02000	0	27,088,214	0	0	0	0	0
Grand Total			175,595,076	32,191,054	55,378,923	38,765,246	40,703,508	42,738,683	34,190,946

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Earnings General - 12070000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Secretary to the State Government			1,750,000	0	1,684,008	1,178,806	1,237,746	1,299,633	1,039,706
11013001/12070009	Hire of Ekueme Square	02000	1,750,000	0	1,684,008	1,178,806	1,237,746	1,299,633	1,039,706
Ministry of Works			100,000	0	151,390	105,973	111,272	116,835	93,468
34001001/12070121	Damage to Public Utilities	02000	100,000	0	151,390	105,973	111,272	116,835	93,468
Office of the Head of Service			195,000	0	295,211	206,648	216,980	227,829	182,263
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	195,000	0	295,211	206,648	216,980	227,829	182,263
Ministry of Information and Communication Strategy			75,000	0	113,543	79,480	83,454	87,627	70,102
23001001/12070015	Hire of Public Address System	02000	75,000	0	113,543	79,480	83,454	87,627	70,102
Ministry of Agriculture, Mechanization , Processing & Export			516,600	0	782,081	547,457	574,830	603,571	482,857
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	516,600	0	782,081	547,457	574,830	603,571	482,857
Ministry of Trade, Commerce, Markets & Wealth Creation			39,822,445	0	30,143,600	21,100,520	22,155,546	23,263,323	18,610,658
22001001/12070027	Stallage from Shopping Centre	02000	39,822,445	0	30,143,600	21,100,520	22,155,546	23,263,323	18,610,658
Ministry of Transport			15,676,000	1,075,000	23,731,896	16,612,327	17,442,944	18,315,091	14,652,073
29001001/12070096	Passengers Manifest	02000	5,500,000	0	8,326,450	5,828,515	6,119,941	6,425,938	5,140,750
29001001/12070097	Anambra State Transport	02000	10,176,000	1,075,000	15,405,446	10,783,812	11,323,003	11,889,153	9,511,322
Ministry of Lands, Physical Planning & Rural Development			2,012,767,665	401,420,437	3,822,773,322	2,689,083,722	2,823,537,908	2,964,714,803	2,371,771,842
60001001/12070035	Premium on Land	02000	2,012,767,665	401,420,437	3,822,773,322	2,689,083,722	2,823,537,908	2,964,714,803	2,371,771,842
Ministry of Youths, Entrepreneurship & Sport Development			190,000	0	641	449	471	495	396
13001001/12070052	Hire of Stadium	02000	190,000	0	641	449	471	495	396
Ministry of Social Welfare, Children & Women Affairs			642,000	0	1,469,428	1,028,600	1,080,030	1,134,031	907,225
14001001/12070074	Women Development Centre Hall	02000	600,000	0	1,408,340	985,838	1,035,130	1,086,886	869,509
14001001/12070079	Liaison Office, Lagos Guest House	02000	2,000	0	0	0	0	0	0
14001001/12070082	Agric Show Festival	02000	40,000	0	61,088	42,762	44,900	47,145	37,716
Ministry of Basic Education			6,000	0	9,083	6,358	6,676	7,010	5,608
17001001/12070124	Special Education Centre	02000	6,000	0	9,083	6,358	6,676	7,010	5,608
Indigeneous Medicine and Herbal Practice			0	0	0	1,647,884	1,730,278	1,816,792	1,453,434
21001002/12070101	Earnings from Indigeneous Medicine and Herbal Practice	02000	0	0	0	1,647,884	1,730,278	1,816,792	1,453,434
Anambra State Health Insurance Agency			279,357,775	306,586,001	0	0	0	0	0
21002001/12070128	Earnings from ASHIA	02000	279,357,775	306,586,001	0	0	0	0	0
Anambra State Oxygen Production Plant			0	0	239,048,756	167,334,129	239,287,807	239,431,384	191,545,107
21027033/12070011	Proceeds from Sale of Oxygen	02000	0	0	239,048,756	167,334,129	239,287,807	239,431,384	191,545,107
Ministry of Environment, Beautification & Ecology			1,500,000	0	2,270,850	1,589,595	1,669,075	1,752,528	1,402,022
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	1,500,000	0	2,270,850	1,589,595	1,669,075	1,752,528	1,402,022

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Earnings General –12070000– Cont'd

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Anambra State Park and Gardens			0	0	0	4,353,112	4,570,767	4,799,305	3,839,444
35001002/12070120	Earnings from Amusement Parks	02000	0	0	0	1,796,425	1,886,246	1,980,558	1,584,446
35001002/12070127	Earnings from use of of Public Toilets	02000	0	0	0	2,556,687	2,684,521	2,818,747	2,254,998
Examination Development Center			299,000	0	0	0	0	0	0
17064002/12070077	Earnings from Hall Hire	02000	23,000	0	0	0	0	0	0
17064002/12070111	Earnings from Creche	02000	276,000	0	0	0	0	0	0
Grand Total			2,352,897,485	709,081,438	4,122,473,809	2,904,875,060	3,113,705,784	3,257,570,257	2,606,056,206

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12080000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Head of Service			853,000	273,000	1,720,790	1,204,554	1,264,780	1,328,019	1,062,415
25001001/12080003	Rent of Secretariat Building	02000	485,000	0	37,848	26,494	27,818	29,209	23,367
25001001/12080006	Rent of Staff Quarters	02000	0	0	48,445	33,912	35,607	37,387	29,910
25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	02000	368,000	273,000	1,634,497	1,144,148	1,201,355	1,261,423	1,009,138
Ministry of Youths, Entrepreneurship & Sport Development			120,000	0	668	468	491	516	413
13001001/12080013	Shop Rent	02000	120,000	0	668	468	491	516	413
Grand Total			973,000	273,000	1,721,458	1,205,022	1,265,271	1,328,535	1,062,828

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12090000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Agriculture, Mechanization , Processing & Export			0	120,000	0	0	0	0	0
15001001/12090006	Rent on State Land	02000	0	120,000	0	0	0	0	0
Ministry of Lands, Physical Planning & Rural Development			53,994,346	7,405,441	79,321,231	55,524,838	58,301,105	61,216,159	48,972,927
60001001/12090007	Current (Ground Rent)	02000	8,098,222	1,657,037	12,259,898	8,581,929	9,011,025	9,461,576	7,569,261
60001001/12090003	Ground Rent (Miscellaneous)	02000	36,404,740	5,042,911	55,097,054	38,567,914	40,496,335	42,521,151	34,016,921
60001001/12090008	Arrears (Ground Rent)	02000	4,701,669	705,493	7,117,857	4,982,500	5,231,625	5,493,206	4,394,565
60001001/12090009	Penalties (Ground Rent)	02000	4,789,715	0	4,846,422	3,392,495	3,562,120	3,740,226	2,992,181
Ministry of Local Government, Chieftaincy & Community Affairs			2,795	0	42,314	29,620	31,101	32,656	26,125
51001001/12090006	Property / Tenement Rate	02000	2,795	0	42,314	29,620	31,101	32,656	26,125
Grand Total			53,997,141	7,525,441	79,363,545	55,554,458	58,332,206	61,248,815	48,999,052

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Repayments General - 12010000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Accountant General			3,057,028	200,790	582,135	407,495	427,869	449,263	359,410
20007001/12100006	Refunds/Recoveries of advances/IOUs	02000	3,057,028	200,790	582,135	407,495	427,869	449,263	359,410
Grand Total			3,057,028	200,790	582,135	407,495	427,869	449,263	359,410

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Interest Earned - 12120000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Accountant General			1,221,143,734	0	0	0	0	0	0
20007001/12120001	Interest on Bank Deposit	02000	16,781,715	0	0	0	0	0	0
20007001/12120017	Interest Received	02000	1,204,362,019	0	0	0	0	0	0
Anambra State Internal Revenue Service			4,256,975,075	0	2,807,966	1,965,576	2,063,855	2,167,048	1,733,638
20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	4,242,160,261	0	2,779,342	1,945,539	2,042,816	2,144,957	1,715,966
20008001/12120013	Interest on Late Remittance of WHT deductions	02000	18,908	0	28,624	20,037	21,039	22,091	17,673
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	14,795,907	0	0	0	0	0	0

Grand Total	5,478,118,810	0	2,807,966	1,965,576	2,063,855	2,167,048	1,733,638
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REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Re-Imbursement General - 12130000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Accountant General			1,792,022	1,500,000	523,052	366,136	384,443	403,665	322,932
20007001/12130002	Reimbursements General/Refund	02000	1,792,022	1,500,000	523,052	366,136	384,443	403,665	322,932
Grand Total			1,792,022	1,500,000	523,052	366,136	384,443	403,665	322,932

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Miscellaneous General - 12140000

Organisation/Economic Code	Item Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Office of the Accountant General			136,546,313	20,788,684	38,732,165	27,112,516	28,468,141	29,891,549	23,913,239
20007001/12140001	Recovery of Overpayment	02000	100,000	0	151,390	105,973	111,272	116,835	93,468
20007001/12140002	Unclaimed/Salary Refund	02000	0	2,093,834	477,569	334,298	351,013	368,564	294,851
20007001/12140005	Resignation : Payment n Lieu of Notice	02000	104,869,554	126,493	55,257	38,680	40,614	42,645	34,116
20007001/12140003	Unclaimed/Pension Refund	02000	0	0	748,524	523,967	550,165	577,673	462,138
20007001/12140004	Remittance Refund	02000	4,956,500	7,000,000	7,021,425	4,914,998	5,160,747	5,418,785	4,335,028
20007001/12140006	Unspecified Revenues	02000	26,620,259	11,568,357	30,278,000	21,194,600	22,254,330	23,367,047	18,693,638
Grand Total			136,546,313	20,788,684	38,732,165	27,112,516	28,468,141	29,891,549	23,913,239

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
Aid & Grants - Domestic

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Economic Code	Fund Code	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
20001001	Ministry of Finance										
	20001001/13010208	SDG-CGS PPPArrangements and Other Grants	13010000	03000	0	0	500,000,000	300,000,000	483,000,000	507,150,000	405,720,000
	20001001/13010222	Tertiary Trust Fund (TETFUND)	13010000	03000	0	0	1,365,364,972	0	1,318,942,563	1,384,889,692	1,107,911,754
	20001001/13000023	SOML	13010000	03000	0	0	300,000,000	0	289,800,000	304,290,000	243,432,000
	20001001/13010224	SFTAS Grants	13010000	03000	0	0	0	1,000,000,000	8,453,454,546	8,876,127,273	7,100,901,818
	20001001/13010225	SFTAS Additional Funding	13010000	03000	0	0	0	1,500,000,000	0	0	0
	20001001/13010026	FGN Covid 19 Response	13010000	03000	0	0	0	1,000,000,000	0	0	0
	20001001/13010027	Universal Basic Education UBEC SUBEB Fund	13010000	03000	0	0	0	1,000,000,000	0	0	0
	20001001/13000229	Covid Donations	13010000	03000	0	0	0	200,000,000	0	0	0
	Ministry of Finance Total				0	0	2,165,364,972	5,000,000,000	10,545,197,109	11,072,456,965	8,857,965,572
20007001	Office of the Accountant General										
	20001001/13010102	Refund & Reimbursement	13010000	03000	0	20,000	0	0	0	0	0
	Office of the Accountant General Total				0	20,000	0	0	0	0	0
21001001	Ministry of Health										
	21001001/13000201	Family Planning Programme and Activities	13010000	03000	0	0	300,000,000	0	289,800,000	304,290,000	243,432,000
	21001001/13000202	Zero Hepatitis Programme and Activities	13010000	03000	0	0	300,000,000	0	289,800,000	304,290,000	243,432,000
	21001001/13000203	Maternal Perinatal Disease Surveillance (MPDRS)	13010000	03000	0	0	300,000,000	0	289,800,000	304,290,000	243,432,000
	Ministry of Health Total				0	0	900,000,000	0	869,400,000	912,870,000	730,296,000
61001001	Ministry of Power & Domestic Water Development										
	61001001/13010201	RUWASSA	13010000	03000	0	0	500,000,000	0	483,000,000	507,150,000	405,720,000
	Ministry of Power & Domestic Water Development Total				0	0	500,000,000	0	483,000,000	507,150,000	405,720,000
Grand Total					0	20,000	3,565,364,972	5,000,000,000	11,897,597,109	12,492,476,965	9,993,981,572

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
Aid & Grants - External

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Economic Code	Fund Code	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
20001001	Ministry of Finance										
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	13020000	03000	0	0	400,000,000	0	289,800,000	304,290,000	243,432,000
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	13020000	03000	804,058,068	0	0	0	0	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	13020000	03000	0	0	300,000,000	0	0	0	0
	20001001/13000012	State Education Programm Project - SEPIP	13020000	03000	0	0	4,500,000,000	0	4,347,000,000	4,564,350,000	3,651,480,000
	20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	13020000	03000	0	0	7,000,000,000	4,500,000,000	6,762,000,000	7,100,100,000	5,680,080,000
	20001001/13000216	State and Local Government Reform Project (SLOGOR)	13020000	03000	253,656,200	0	800,000,000	0	772,800,000	811,440,000	649,152,000
	20001001/13010218	Solid Mineral Development Fund (SMDF)	13020000	03000	0	0	100,000,000	0	96,600,000	101,430,000	81,144,000
	Ministry of Finance Total				1,057,714,269	0	13,100,000,000	4,500,000,000	12,268,200,000	12,881,610,000	10,305,288,000
34001001	Ministry of Works										
	34001001/13010201	RAMP	13020000	03000	0	0	300,000,000	500,000,000	289,800,000	304,290,000	243,432,000
	Ministry of Works Total				0	0	300,000,000	500,000,000	289,800,000	304,290,000	243,432,000
Grand Total					1,057,714,269	0	13,400,000,000	5,000,000,000	12,558,000,000	13,185,900,000	10,548,720,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Economic Code	Fund Code	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
20007001	Office of the Accountant General										
	20007001/14010101	Transfer from CRF to CDF	14010100	03000	27,567,919,263	14,957,845,553	32,363,003,525	42,470,960,414	0	0	0
	Office of the Accountant General Total				27,567,919,263	14,957,845,553	32,363,003,525	42,470,960,414	0	0	0
Grand Total					27,567,919,263	14,957,845,553	32,363,003,525	42,470,960,414	0	0	0

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Economic Code	Fund Code	Actual 2019 ₦	Actual (Jan - Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
20007001	Office of the Accountant General										
	20007001/14030101	Loan from Commercial Banks	14010101	03000	0	0	16,000,000,000	2,000,000,000	0	0	0
	20007001/14030104	Budget Support Facility	14010101	03000	700,000,000	0	0	0	0	0	0
	20007001/14030106	Central Bank of Nigeria (CBN) Health Intervention	14010101	03000	0	0	0	2,500,000,000	0	0	0
	20007001/14030107	Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme	14010101	03000	0	0	0	1,500,000,000	0	0	0
	20007001/14030108	CBN Commercial Agriculture Credit Scheme (CACS)	14010101	03000	0	0	0	3,000,000,000	0	0	0
	20007001/14030109	CBN Micro, Small and Medium Enterprises Dev. Fund (MSMDT)	14010101	03000	0	0	0	1,000,000,000	0	0	0
	20007001/14030110	Commercial Banks Counterpart Contributions for Dev Project	14010101	03000	0	0	0	0	0	0	0
	Office of the Accountant General Total				700,000,000	0	16,000,000,000	10,000,000,000	0	0	0
Grand Total					700,000,000	0	16,000,000,000	10,000,000,000	0	0	0

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

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REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
11001001	Office of the Executive Governor													
	Personnel Cost						2,718,197,809	1,250,612,607	1,540,992,395	3,000,000,000		3,149,999,997	3,307,499,996	2,645,999,997
11001001/21010101			Basic Salary	701	70111	02000	1,001,278,668	469,541,864	545,314,214	1,213,414,237		2,324,084,948	2,440,289,196	1,952,231,357
11001001/21010102			Overtime Payments	701	70111	02000	196,466	0	0	0		0	0	0
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,450,285	3,388,286	536,331,337	423,701,756		444,886,844	467,131,186	373,704,949
11001001/21010104			Consolidated Revenue Fund Charges -Political Appointees	701	70111	02000	0	0	32,493,196	25,669,625		26,953,106	28,300,761	22,640,609
11001001/21020101			Housing/Rent Allowance	701	70111	02000	11,969,958	8,940,246	101,118,817	79,883,865		83,878,058	88,071,961	70,457,569
11001001/21020102			Transport Allowance	701	70111	02000	947,750	1,371,300	78,918,600	62,345,694		65,462,978	68,736,127	54,988,902
11001001/21020103			Meal Subsidy	701	70111	02000	7,759,210	649,700	10,903,300	8,613,607		9,044,287	9,496,501	7,597,201
11001001/21020104			Utility Allowance	701	70111	02000	322,900	471,550	10,622,750	8,391,973		8,811,571	9,252,149	7,401,719
11001001/21020128			Other Allowances	701	70111	02000	1,618,340,220	760,178,669	225,290,181	1,177,979,243		186,878,205	196,222,115	156,977,692
11001001/21020202			Contributory Pension	701	70111	02000	49,335,833	0	0	0		0	0	0
11001001/21020205			Housing Fund Contribution	701	70111	02000	24,596,520	6,070,993	0	0		0	0	0
	Overhead Cost						16,658,060,879	252,941,993	13,897,557,840	13,938,221,811		14,635,132,900	15,366,889,545	12,293,511,636
11001001/22020101			Local Travel and Transport - Training	701	70111	02000	84,521,441	4,000,000	3,000,000	840,000		882,000	926,100	740,880
11001001/22020102			Local Travel and Transport- Others	701	70111	02000	178,598,625	4,121,550	299,400,000	168,000,000		176,400,000	185,220,000	148,176,000
11001001/22020103			International Travel & Transport - Training	701	70111	02000	0	0	100,000,000	25,200,000		26,460,000	27,783,000	22,226,400
11001001/22020104			International Transport and Travel - Others	701	70111	02000	131,691,080	0	150,000,000	63,000,000		66,150,000	69,457,500	55,566,000
11001001/22020201			Electricity Charges	701	70111	02000	29,125,144	2,798,750	25,000,000	16,800,000		17,640,000	18,522,000	14,817,600
11001001/22020202			Telephone Charge	701	70111	02000	13,870,476	383,000	10,000,000	6,720,000		7,056,000	7,408,800	5,927,040
11001001/22020203			Internet Access Charges	701	70111	02000	12,146,600	399,100	4,000,000	1,260,000		1,323,000	1,389,150	1,111,320
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	82,555,196	4,322,550	25,000,000	12,600,000		13,230,000	13,891,500	11,113,200
11001001/22020302			Books	701	70111	02000	3,674,608	47,860	5,000,000	840,000		882,000	926,100	740,880
11001001/22020303			Newspaper	701	70111	02000	7,964,074	1,474,440	5,000,000	840,000		882,000	926,100	740,880
11001001/22020304			Magazines & Periodicals	701	70111	02000	597,432	50,000	5,000,000	840,000		882,000	926,100	740,880
11001001/22020305			Printing of Non Security Documents	701	70111	02000	12,592,660	0	15,000,000	8,400,000		8,820,000	9,261,000	7,408,800
11001001/22020306			Printing of Security Documents	701	70111	02000	82,065,084	0	15,000,000	8,400,000		8,820,000	9,261,000	7,408,800
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	3,081,972	0	0	0		0	0	0
11001001/22020309			Uniform & Other Clothing	701	70111	02000	19,859,532	5,500,000	40,000,000	16,800,000		17,640,000	18,522,000	14,817,600
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	10,066,728	397,040	100,000,000	50,400,000		52,920,000	55,566,000	44,452,800
11001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	278,330,894	25,409,770	105,000,000	107,301,326		112,666,392	118,299,711	94,639,769
11001001/22020402			Maintenance of Office Furniture	701	70111	02000	20,316,872	380,000	12,000,000	4,200,000		4,410,000	4,630,500	3,704,400

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		11001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	132,583,504	336,000	4,000,000	12,600,000		13,230,000	13,891,500	11,113,200		
		11001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	71,495,892	1,527,472	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520		
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	90,136,700	200,500	10,000,000	3,360,000		3,528,000	3,704,400	2,963,520		
		11001001/22020406	Other Maintenance Services	701	70111	02000	913,733,240	86,847,546	450,000,000	320,000,000		441,000,000	463,050,000	370,440,000		
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	493,838,512	174,000	20,000,000	88,200,000		92,610,000	97,240,500	77,792,400		
		11001001/22020501	Local Training	701	70111	02000	129,680,540	0	80,000,000	25,200,000		26,460,000	27,783,000	22,226,400		
		11001001/22020502	International Training	701	70111	02000	5,340,000	2,500,000	150,000,000	29,400,000		30,870,000	32,413,500	25,930,800		
		11001001/22020601	Security Services	701	70111	02000	573,133,680	8,510,000	130,000,000	168,000,000		176,400,000	185,220,000	148,176,000		
		11001001/22020602	Office Rent	701	70111	02000	0	8,800,000	0	0		0	0	0		
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	6,030,000,000	44,000,000	7,000,000,000	6,518,054,139		7,368,956,846	7,737,404,688	6,189,923,750		
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,332,890	3,660,000	20,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	589,458,604	13,152,780	320,000,000	243,600,000		255,780,000	268,569,000	214,855,200		
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,400	0	6,000,000	1,680,000		1,764,000	1,852,200	1,481,760		
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	480,377,520	15,000	2,000,000	69,720,000		73,206,000	76,866,300	61,493,040		
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	6,240,000	2,000,000	30,000,000	16,800,000		17,640,000	18,522,000	14,817,600		
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	73,006,312	260,735	1,000,000	420,000		441,000	463,050	370,440		
		11001001/22021001	Refreshment & Meals	701	70111	02000	113,573,020	22,782,500	150,000,000	84,000,000		88,200,000	92,610,000	74,088,000		
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	167,428,910	0	100,000,000	42,000,000		44,100,000	46,305,000	37,044,000		
		11001001/22021003	Publicity & Advertisements	701	70111	02000	382,483,120	6,756,500	210,000,000	63,000,000		66,150,000	69,457,500	55,566,000		
		11001001/22021004	Medical Expenses	701	70111	02000	553,133,258	946,400	20,000,000	8,586,346		9,015,662	9,466,446	7,573,157		
		11001001/22021006	Postage & Courier Services	701	70111	02000	989,952	0	15,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11001001/22021007	Welfare Packages	701	70111	02000	387,410,800	1,100,000	70,336,000	182,280,000		191,394,000	200,963,700	160,770,960		
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	1,006,272	88,500	12,000,000	5,040,000		5,292,000	5,556,600	4,445,280		
		11001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	4,821,840	0		0	0	0		
		11001001/22021014	Budget Preparation and Defense	701	70111	02000	13,076,284	0	0	1,680,000		1,764,000	1,852,200	1,481,760		
		11001001/22021019	Medical Expenses - International	701	70111	02000	436,822,796	0	20,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11001001/22021021	Special Days/Celebrations	701	70111	02000	369,958,512	0	150,000,000	33,600,000		35,280,000	37,044,000	29,635,200		
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	3,669,759,743	0	4,000,000,000	3,500,000,000		5,145,000,000	5,402,250,000	4,321,800,000		
		11001001/22040110	Grant To Communities/NGOs/Covid-19 Support	701	70111	02000	0	0	0	2,000,000,000		0	0	0		
Office of the Executive Governor Total							19,376,258,689	1,503,554,600	15,438,550,235	16,938,221,811		17,785,132,897	18,674,389,541	14,939,511,633		
11001002	Office of the Deputy Governor															
	Personnel Cost						44,177,401	19,994,943	56,454,317	44,598,910			46,828,853	49,170,295	39,336,236	
	11001002/21010101	Basic Salary	701	70111	02000	24,035,289	11,108,097	10,940,073	8,642,657			9,074,790	9,528,530	7,622,824		

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,296,064	3,296,063	26,131,401	20,643,806		21,675,997	22,759,796	18,207,837
		11001002/21020100	Housing/Rent Allowance	701	70111	02000	5,546,485	2,777,024	9,722,592	7,680,851		8,064,890	8,468,134	6,774,507
		11001002/21020102	Transport Allowance	701	70111	02000	1,071,700	444,450	2,313,650	1,827,783		1,919,172	2,015,131	1,612,105
		11001002/21020103	Meal Subsidy	701	70111	02000	495,400	205,800	1,096,050	865,879		909,173	954,632	763,706
		11001002/21020104	Utility Allowance	701	70111	02000	330,400	137,950	689,450	544,665		571,898	600,493	480,394
		11001002/21020128	Other Allowances	701	70111	02000	9,402,062	2,025,558	5,561,101	4,393,269		4,612,933	4,843,579	3,874,863
			Overhead Cost				142,127,296	71,094,849	198,000,000	166,320,000		174,635,997	183,367,791	146,694,233
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	400,000	388,080		407,484	427,858	342,286
		11001002/22020102	Local Travel and Transport - others	701	70111	02000	15,389,789	7,968,246	20,000,000	17,463,600		18,336,780	19,253,619	15,402,895
		11001002/22020104	International Transport & Travels - others	701	70111	02000	0	0	15,500,000	14,322,000		15,038,100	15,790,005	12,632,004
		11001002/22020201	Electricity Charges	701	70111	02000	0	0	100,000	97,020		101,871	106,964	85,571
		11001002/22020202	Telephone Charge	701	70111	02000	0	0	250,000	242,550		254,677	267,411	213,929
		11001002/22020203	Internet Access Charges	701	70111	02000	154,200	0	1,000,000	970,200		1,018,710	1,069,645	855,716
		11001002/22020205	Water Rates	701	70111	02000	2,681,000	1,263,800	4,000,000	2,902,200		3,047,310	3,199,675	2,559,740
		11001002/22020206	Sewerage Charges	701	70111	02000	556,000	300,000	1,000,000	970,200		1,018,710	1,069,645	855,716
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	165,000	0	50,000	48,510		50,935	53,482	42,786
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	884,668	383,195	2,322,338	1,282,932		1,347,078	1,414,432	1,131,546
		11001002/22020303	Newspapers	701	70111	02000	500,000	300,000	1,000,000	970,200		1,018,710	1,069,645	855,716
		11001002/22020304	Magazines & Periodicals	701	70111	02000	600,000	300,000	1,000,000	970,200		1,018,710	1,069,645	855,716
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	100,000	130,620		137,151	144,008	115,206
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	8,760,000	4,380,000	13,000,000	11,642,400		12,224,520	12,835,746	10,268,597
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,789,720	2,631,600	11,000,000	4,851,000		5,093,550	5,348,227	4,278,582
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	300,000	291,060		305,613	320,893	256,714
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	8,665,580	5,117,800	21,077,662	15,523,200		16,299,360	17,114,328	13,691,462
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,200,000	688,300	1,500,000	1,455,300		1,528,065	1,604,468	1,283,574
		11001002/22020406	Other Maintenance Services	701	70111	02000	583,800	0	0	0		0	0	0
		11001002/22020501	Local Training	701	70111	02000	0	0	100,000	97,020		101,871	106,964	85,571
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	50,000	48,510		50,935	53,482	42,786
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,480,000	2,490,000	10,000,000	5,796,000		6,085,800	6,390,090	5,112,072
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,340,600	825,000	3,000,000	2,910,600		3,056,130	3,208,936	2,567,149
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,205,000	765,000	2,000,000	1,940,400		2,037,420	2,139,291	1,711,433
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	44	5,503	50,000	48,510		50,935	53,482	42,786
		11001002/22021001	Refreshment & Meals	701	70111	02000	16,265,000	6,954,000	19,000,000	15,523,200		16,299,360	17,114,328	13,691,462

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	35,673,000	18,100,000	30,000,000	29,106,000		30,561,300	32,089,365	25,671,492
		11001002/22021006	Postage & Courier Services	701	70111	02000	45,250	30,000	200,000	194,040		203,742	213,929	171,143
		11001002/22021007	Welfare Packages	701	70111	02000	38,188,645	18,592,405	40,000,000	36,134,448		37,941,170	39,838,228	31,870,582
Office of the Deputy Governor Total							186,304,697	91,089,792	254,454,317	210,918,910		221,464,850	232,538,086	186,030,469
11003001	Boundary Commission													
	Overhead Cost						0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
	11003001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	840,000			882,000	926,100	740,880
	11003001/22020201	Electricity Charges	701	70111	02000	0	0	500,000	420,000			441,000	463,050	370,440
	11003001/22020202	Telephone Charge	701	70111	02000	0	0	200,000	168,000			176,400	185,220	148,176
	11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	150,000	126,000			132,300	138,915	111,132
	11003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	120,000	100,800			105,840	111,132	88,906
	11003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	840,000			882,000	926,100	740,880
	11003001/22020501	Local Training	701	70111	02000	0	0	470,000	394,800			414,540	435,267	348,214
	11003001/22020601	Security Services	701	70111	02000	0	0	10,000	8,400			8,820	9,261	7,409
	11003001/22020602	Office Rent	701	70111	02000	0	0	20,000	16,800			17,640	18,522	14,818
	11003001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	500,000	420,000			441,000	463,050	370,440
	11003001/22020701	Financial Consulting	701	70111	02000	0	0	50,000	42,000			44,100	46,305	37,044
	11003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	50,000	42,000			44,100	46,305	37,044
	11003001/22021001	Refreshment & Meals	701	70111	02000	0	0	1,000,000	840,000			882,000	926,100	740,880
	11003001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	420,000			441,000	463,050	370,440
	11003001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	430,000	361,200			379,260	398,223	318,578
Boundary Commission Total							0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
11010001	Anambra Public Procurement Agency APPA													
	Overhead Cost						0	0	0	20,000,000		21,000,000	22,050,000	17,640,000
	11010001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	4,000,000			4,200,000	4,410,000	3,528,000
	11010001/22020201	Electricity Charges	701	70111	02000	0	0	0	1,500,000			1,575,000	1,653,750	1,323,000
	11010001/22020202	Telephone Charge	701	70111	02000	0	0	0	600,000			630,000	661,500	529,200
	11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	1,000,000			1,050,000	1,102,500	882,000
	11010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	1,000,000			1,050,000	1,102,500	882,000
	11010001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	3,000,000			3,150,000	3,307,500	2,646,000
	11010001/22020501	Local Training	701	70111	02000	0	0	0	1,900,000			1,995,000	2,094,750	1,675,800
	11010001/22020601	Security Services	701	70111	02000	0	0	0	40,000			42,000	44,100	35,280
	11010001/22020602	Office Rent	701	70111	02000	0	0	0	60,000			63,000	66,150	52,920

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11010001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	1,500,000		1,575,000	1,653,750	1,323,000	
		11010001/22020701	Financial Consulting	701	70111	02000	0	0	0	150,000		157,500	165,375	132,300	
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	150,000		157,500	165,375	132,300	
		11010001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	3,000,000		3,150,000	3,307,500	2,646,000	
		11010001/22021007	Welfare Packages	701	70111	02000	0	0	0	1,500,000		1,575,000	1,653,750	1,323,000	
		11010001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	600,000		630,000	661,500	529,200	
		Anambra Public Procurement Agency APPA Total						0	0	0	20,000,000		21,000,000	22,050,000	17,640,000
11013001	Office of the Secretary to the State Government														
		Personnel Cost						299,362,730	122,223,812	356,257,980	281,443,804		295,515,991	310,291,791	248,233,433
		11013001/21010101	Basic Salary	701	70111	02000	96,470,864	39,479,656	300,340,073	237,268,657		249,132,090	261,588,695	209,270,956	
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	26,120,501	20,635,195		21,666,955	22,750,303	18,200,242	
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	12,304,155	4,917,945	11,722,592	9,260,851		9,723,890	10,210,084	8,168,067	
		11013001/21020102	Transport Allowance	701	70111	02000	2,373,450	779,550	8,313,650	6,567,783		6,896,172	7,240,981	5,792,785	
		11013001/21020103	Meal Subsidy	701	70111	02000	1,107,300	363,600	1,096,050	865,879		909,173	954,632	763,706	
		11013001/21020104	Utility Allowance	701	70111	02000	739,300	244,150	689,450	544,665		571,898	600,493	480,394	
		11013001/21020128	Other Allowances	701	70111	02000	186,367,661	76,438,911	7,975,664	6,300,774		6,615,813	6,946,603	5,557,282	
		Overhead Cost						371,783,046	56,681,297	450,000,000	378,000,000		396,900,000	416,745,000	333,396,000
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	6,306,818	90,000	8,000,000	6,720,000		7,056,000	7,408,800	5,927,040	
		11013001/22020102	Local Travels and Transport - others	701	70111	02000	72,974,908	5,447,737	59,000,000	49,560,000		52,038,000	54,639,900	43,711,920	
		11013001/22020201	Electricity Charges	701	70111	02000	19,700	0	0	0		0	0	0	
		11013001/22020202	Telephone Charge	701	70111	02000	2,499,500	1,265,000	4,500,000	3,780,000		3,969,000	4,167,450	3,333,960	
		11013001/22020205	Water Rates	701	70111	02000	392,700	102,800	500,000	420,000		441,000	463,050	370,440	
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,221,000	300,000	4,500,000	3,780,000		3,969,000	4,167,450	3,333,960	
		11013001/22020302	Books	701	70111	02000	6,000	0	80,000	67,200		70,560	74,088	59,270	
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	11,023,265	759,000	25,000,000	21,000,000		22,050,000	23,152,500	18,522,000	
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	1,658,300	20,000	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	885,700	125,600	1,000,000	840,000		882,000	926,100	740,880	
		11013001/22020406	Other Maintenance Services	701	70111	02000	20,173,505	1,175,000	3,500,000	2,940,000		3,087,000	3,241,350	2,593,080	
		11013001/22020501	Local Training	701	70111	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		11013001/22020601	Security Services	701	70111	02000	63,039,750	18,787,500	54,000,000	45,360,000		47,628,000	50,009,400	40,007,520	
		11013001/22020602	Office Rent	701	70111	02000	94,690,353	0	45,000,000	37,800,000		39,690,000	41,674,500	33,339,600	
		11013001/22020603	Residential Rent	701	70111	02000	13,309,500	11,872,000	15,000,000	12,600,000		13,230,000	13,891,500	11,113,200	
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	7,184,000	3,252,000	9,000,000	7,560,000		7,938,000	8,334,900	6,667,920	
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		11013001/22021001	Refreshment & Meals	701	70111	02000	9,131,998	6,100,000	63,000,000	52,920,000		55,566,000	58,344,300	46,675,440	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	25,190,650	3,440,000	104,000,000	87,360,000		91,728,000	96,314,400	77,051,520	
		11013001/22021003	Publicity and Advertising	701	70111	02000	45,000	0	50,000	42,000		44,100	46,305	37,044	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11013001/22021006	Postage and Courier Services	701	70111	02000	1,118,850	14,660	120,000	100,800		105,840	111,132	88,906	
		11013001/22021007	Welfare Packages	701	70111	02000	37,884,050	3,630,000	35,000,000	29,400,000		30,870,000	32,413,500	25,930,800	
		11013001/22021014	Budget Preparation and Defense	701	70111	02000	327,500	300,000	700,000	588,000		617,400	648,270	518,616	
		11013001/22021021	Special Days/Celebration	701	70111	02000	700,000	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		Office of the Secretary to the State Government Total						671,145,776	178,905,109	806,257,980	659,443,804		692,415,991	727,036,791	581,629,433
11018001	Anambra State Investment Promotion & Protection Agency														
		Overhead Cost						32,000,000	0	133,320,000	91,988,800		96,588,239	101,417,651	81,134,121
		110010018/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	5,000,000	3,913,536		4,109,212	4,314,673	3,451,738	
		110018001/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	10,000,000	6,552,000		6,879,600	7,223,580	5,778,864	
		110018001/22020102	Local Travel and Transport- Others	704	70411	02000	0	0	50,000,000	36,760,000		38,598,000	40,527,900	32,422,320	
		110018001/22020201	Electricity Charges	704	70435	02000	0	0	2,000,000	1,310,400		1,375,920	1,444,716	1,155,773	
		110018001/22020202	Telephone Charges	704	70460	02000	0	0	4,000,000	2,620,800		2,751,840	2,889,432	2,311,546	
		110018001/22020204	Satellite Broadcasting Access Charges	706	70640	02000	0	0	3,000,000	1,965,600		2,063,880	2,167,074	1,733,659	
		110018001/22020205	Water Rate	706	70630	02000	0	0	3,000,000	1,965,600		2,063,880	2,167,074	1,733,659	
		110018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	7,000,000	4,586,400		4,815,720	5,056,506	4,045,205	
		110018001/22020303	Newspapers	701	70133	02000	0	0	6,000,000	3,931,200		4,127,760	4,334,148	3,467,318	
		110018001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	4,000,000	2,620,800		2,751,840	2,889,432	2,311,546	
		110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	6,000,000	3,931,200		4,127,760	4,334,148	3,467,318	
		110018001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	2,000,000	1,310,400		1,375,920	1,444,716	1,155,773	
		110018001/22020403	Maintenance of Office Building	706	70610	02000	0	0	6,000,000	3,931,200		4,127,760	4,334,148	3,467,318	
		110018001/22020405	Maintenance of Plants and Generators	704	70411	02000	0	0	5,000,000	3,276,000		3,439,800	3,611,790	2,889,432	
		110018001/22020605	Cleaning and Fumigation Services	705	70560	02000	0	0	4,000,000	2,620,800		2,751,840	2,889,432	2,311,546	
		110018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	5,000,000	3,276,000		3,439,800	3,611,790	2,889,432	
		110018001/22020803	Plant/Generator Fuel Cost	704	70434	02000	0	0	7,000,000	4,586,400		4,815,720	5,056,506	4,045,205	
		110018001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	300,000	196,560		206,388	216,707	173,366	
		110018001/22021001	Refreshment & Meals	704	70411	02000	0	0	1,000,000	655,200		687,960	722,358	577,886	
		110018001/22021002	Honorarium and Sitting allowances	701	70133	02000	0	0	2,000,000	1,310,400		1,375,920	1,444,716	1,155,773	
		110018001/22021006	Postages and Courier services	701	70133	02000	0	0	20,000	13,104		13,759	14,447	11,558	
		11018001/22020406	Upkeep of government Organisation	701	70133	02000	32,000,000	0	1,000,000	655,200		687,960	722,358	577,886	
		Anambra State Investment Promotion & Protection Agency Total						32,000,000	0	133,320,000	91,988,800		96,588,239	101,417,651	81,134,121
11021001	Liaison Office - Lagos														
		Personnel Cost						5,881,334	4,108,648	39,161,967	30,937,954		32,484,849	34,109,092	27,287,274
		11021002/21010101	Basic Salary	701	70131	02000	3,075,068	1,434,794	33,402,502	26,387,976		27,707,375	29,092,744	23,274,195	
		11021002/21020101	Housing/Rent Allowance	701	70131	02000	768,766	358,698	2,986,625	2,359,433		2,477,405	2,601,275	2,081,020	
		11021002/21020102	Transport Allowance	701	70131	02000	139,700	55,550	175,900	138,961		145,909	153,204	122,563	
		11021002/21020103	Meal Subsidy	701	70131	02000	66,200	26,300	89,600	70,786		74,323	78,039	62,431	
		11021002/21020104	Utility Allowance	701	70131	02000	47,800	19,000	58,700	46,373		48,691	51,126	40,901	
		11021002/21020128	Other Allowances	701	70131	02000	1,783,800	2,214,306	2,448,640	1,934,425		2,031,146	2,132,704	1,706,163	
		Overhead Cost						8,318,210	2,828,700	11,660,000	9,794,400		10,284,120	10,798,326	8,638,661
		11021001/22020000	Sewage	701	70131	02000	12,850	0	350,000	294,000		308,700	324,135	259,308	

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ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	129,500	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		11021001/22020102	Local Travel and Transport-Others	701	70111	02000	1,246,300	971,700	0	0		0	0	0	
		11021001/22020201	Electricity Charges	701	70111	02000	460,900	35,000	1,000,000	840,000		882,000	926,100	740,880	
		11021001/22020202	Telephone Charge	701	70111	02000	42,500	2,500	100,000	84,000		88,200	92,610	74,088	
		11021001/22020203	Internet Access Charges	701	70111	02000	0	0	250,000	210,000		220,500	231,525	185,220	
		11021001/22020205	Water Rates	701	70131	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	99,100	90,500	1,000,000	840,000		882,000	926,100	740,880	
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	289,800	495,100	500,000	420,000		441,000	463,050	370,440	
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	0	12,500	1,200,000	1,008,000		1,058,400	1,111,320	889,056	
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	724,750	126,700	1,000,000	840,000		882,000	926,100	740,880	
		11021001/22020406	Other Maintenance Services	701	70111	02000	803,750	108,100	1,000,000	840,000		882,000	926,100	740,880	
		11021001/22020501	Local Training	701	70111	02000	158,000	0	100,000	84,000		88,200	92,610	74,088	
		11021001/22020601	Security Services	701	70111	02000	285,000	15,000	100,000	84,000		88,200	92,610	74,088	
		11021001/22020602	Office Rent	701	70111	02000	0	0	550,000	462,000		485,100	509,355	407,484	
		11021001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	300,000	252,000		264,600	277,830	222,264	
		11021001/22020701	Financial Consulting	701	70111	02000	0	0	400,000	336,000		352,800	370,440	296,352	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,691,660	675,100	150,000	126,000		132,300	138,915	111,132	
		11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11021001/22021001	Refreshment & Meals	701	70111	02000	444,000	0	0	0		0	0	0	
		11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	52,500	0	0	0		0	0	0	
		11021001/22021006	Postages & Courier Services	701	70111	02000	263,100	15,000	0	0		0	0	0	
		11021001/22021007	Welfare Packages	701	70111	02000	594,500	281,500	400,000	336,000		352,800	370,440	296,352	
		11021001/22021021	Special Days/Celebrations	701	70111	02000	20,000	0	660,000	554,400		582,120	611,226	488,981	
		Liaison Office - Lagos Total						14,199,544	6,937,348	50,821,967	40,732,354		42,768,969	44,907,418	35,925,934
11021002	Liaison Office - Abuja	Personnel Cost						9,358,280	4,003,771	15,487,295	12,234,963		12,846,709	13,489,043	10,791,234
		11021003/21010101	Basic Salary	701	70111	02000	4,902,208	2,450,617	8,498,343	6,713,690		7,049,375	7,401,844	5,921,475	
		11021003/21020101	Housing/Rent Allowance	701	70131	02000	1,225,550	612,654	3,199,586	2,527,672		2,654,056	2,786,759	2,229,407	
		11021003/21020102	Transport Allowance	701	70131	02000	229,200	95,500	229,200	181,068		190,121	199,627	159,702	
		11021003/21020103	Meal Subsidy	701	70131	02000	106,800	44,500	167,900	132,641		139,273	146,236	116,989	
		11021003/21020104	Utility Allowance	701	70131	02000	72,000	30,000	72,196	57,037		59,886	62,880	50,304	
		11021003/21020128	Other Allowances	701	70131	02000	2,822,522	770,500	3,320,070	2,622,855		2,753,998	2,891,697	2,313,358	
		Overhead Cost						12,996,387	4,009,851	14,520,000	12,196,800		12,806,640	13,446,972	10,757,578
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		11021002/22020102	Local Transport and Travel-Others	701	70111	02000	1,012,200	283,100	0	0		0	0	0	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11021002/22020201	Electricity Charges	701	70111	02000	415,500	160,500	600,000	504,000		529,200	555,660	444,528	
		11021002/22020202	Telephone Charge	701	70111	02000	955,000	335,000	650,000	546,000		573,300	601,965	481,572	
		11021002/22020203	Internet Access Charge	701	70111	02000	301,600	36,000	150,000	126,000		132,300	138,915	111,132	
		11021002/22020204	Statlite Broadcasting Access Charges	701	70131	02000	14,500	4,200	100,000	84,000		88,200	92,610	74,088	
		11021002/22020205	Water Rates	701	70111	02000	220,000	41,000	380,000	319,200		335,160	351,918	281,534	
		11021002/22020206	Sewerage Charges	701	70111	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	698,800	144,200	700,000	588,000		617,400	648,270	518,616	
		11021002/22020303	Newspaper	701	70111	02000	64,500	25,800	70,000	58,800		61,740	64,827	51,862	
		11021002/22020305	Printing of Non Security Documents	701	70111	02000	275,000	0	390,000	327,600		343,980	361,179	288,943	
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,557,500	745,100	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	5,000	0	120,000	100,800		105,840	111,132	88,906	
		11021002/22020403	Maintenance of Building(Residential)	701	70111	02000	80,400	66,900	100,000	84,000		88,200	92,610	74,088	
		11021002/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	51,500	0	100,000	84,000		88,200	92,610	74,088	
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	25,000	195,000	100,000	84,000		88,200	92,610	74,088	
		11021002/22020406	Other Maintenance Services	701	70111	02000	37,000	78,000	150,000	126,000		132,300	138,915	111,132	
		11021002/22020501	Local Training	701	70111	02000	30,000	0	0	0		0	0	0	
		11021002/22020601	Security Services	701	70111	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,521,950	1,308,500	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	201,000	45,000	400,000	336,000		352,800	370,440	296,352	
		11021002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	43,137	28,151	60,000	50,400		52,920	55,566	44,453	
		11021002/22021001	Refreshment & Meals	701	70111	02000	118,800	34,400	120,000	100,800		105,840	111,132	88,906	
		11021002/22021006	Postages & Courier Services	701	70111	02000	327,500	148,000	360,000	302,400		317,520	333,396	266,717	
		11021002/22021007	Welfare Packages	701	70111	02000	855,000	331,000	500,000	420,000		441,000	463,050	370,440	
		11021002/22021014	Budget Preparation and Defense	701	70111	02000	185,500	0	300,000	252,000		264,600	277,830	222,264	
		11021002/22021021	Special Days/Celebrations	701	70111	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		Liaison Office - Abuja Total						22,354,667	8,013,622	30,007,295	24,431,763		25,653,349	26,936,015	21,548,812
11033001	Anambra State Action Committee on AIDS - ANSACA	Overhead Cost						211,642,628	41,320,155	240,000,000	201,600,000		211,680,000	222,264,000	177,811,200
		11033001/22021021	Special Days/Celebrations	701	70133	02000	21,890,000	3,500,000	34,900,000	29,316,000		30,781,800	32,320,890	25,856,712	
		11033001/22020101	Local Travel and Transport Training	701	70111	02000	23,328,500	9,800,000	30,000,000	25,200,000		26,460,000	27,783,000	22,226,400	
		11033001/22020102	Local Transport and Travel-Others	704	70485	02000	3,600,000	2,050,000	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		11033001/22020201	Electricity Charges	701	70111	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		11033001/22020203	Internet Access Charge	704	70411	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		11033001/22020205	Water Rates	706	70630	02000	0	0	120,000	100,800		105,840	111,132	88,906	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		11033001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,285,000	0	1,000,000	840,000		882,000	926,100	740,880		
		11033001/22020302	Books	704	70411	02000	0	0	20,000	16,800		17,640	18,522	14,818		
		11033001/22020303	Newspaper	704	70411	02000	0	0	10,000	8,400		8,820	9,261	7,409		
		11033001/22020307	Drugs and Medical Supply	707	70721	02000	1,000,000	590,000	1,000,000	840,000		882,000	926,100	740,880		
		11033001/22020308	Field And Camping Material	704	70411	02000	5,500,000	2,870,000	5,500,000	4,620,000		4,851,000	5,093,550	4,074,840		
		11033001/22020309	Uniform And Other Clothing	709	70912	02000	1,000,000	0	1,000,000	840,000		882,000	926,100	740,880		
		11033001/22020310	Teaching And Aid Instructional Material	709	70912	02000	15,100,000	9,480,000	15,500,000	13,020,000		13,671,000	14,354,550	11,483,640		
		11033001/22020311	Food Stuffs And Catering Materials Supplies	709	70911	02000	0	0	1,000,000	840,000		882,000	926,100	740,880		
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,500,000	690,000	4,500,000	3,780,000		3,969,000	4,167,450	3,333,960		
		11033001/22020402	Maintenance of Office Furniture	701	70111	02000	1,325,000	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520		
		11033001/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	380,000	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11033001/22020405	Maintenance of Plants & Generators	704	70411	02000	310,000	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400		
		11033001/22020406	Upkeep of government Organisation	707	70721	02000	99,326,250	4,830,000	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11033001/22020501	Local Training	701	70111	02000	7,698,000	1,850,000	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11033001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,828	155	100,000	84,000		88,200	92,610	74,088		
		11033001/22021001	Refreshment & Meals	701	70111	02000	23,202,050	1,750,000	30,000,000	25,200,000		26,460,000	27,783,000	22,226,400		
		11033001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	40,000,000	33,600,000		35,280,000	37,044,000	29,635,200		
		11033001/22021003	Publicity & Advertisements	703	70350	02000	1,192,000	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800		
		11033001/22021007	Welfare Packages	701	70111	02000	0	3,910,000	20,000,000	16,800,000		17,640,000	18,522,000	14,817,600		
		Anambra State Action Committee on AIDS - ANSACA Total						211,642,628	41,320,155	240,000,000	201,600,000		211,680,000	222,264,000	177,811,200	
11038001	Christian Pilgrims Welfare Board															
		Overhead Cost						0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		11038001/22020101	Local Travel and Transport - Training	701	70113	02000	0	0	1,000,000	840,000		882,000	926,100	740,880		
		11038001/22020201	Electricity Charges	701	70113	02000	0	0	500,000	420,000		441,000	463,050	370,440		
		11038001/22020202	Telephone Charge	701	70113	02000	0	0	200,000	168,000		176,400	185,220	148,176		
		11038001/22020301	Office Stationeries/Computer Consumables	701	70113	02000	0	0	150,000	126,000		132,300	138,915	111,132		
		11038001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70113	02000	0	0	120,000	100,800		105,840	111,132	88,906		
		11038001/22020402	Maintenance of Office Furniture	701	70113	02000	0	0	1,000,000	840,000		882,000	926,100	740,880		
		11038001/22020501	Local Training	701	70113	02000	0	0	20,000	16,800		17,640	18,522	14,818		
		11038001/22020601	Security Services	701	70113	02000	0	0	10,000	8,400		8,820	9,261	7,409		
		11038001/22020602	Office Rent	701	70113	02000	0	0	20,000	16,800		17,640	18,522	14,818		
		11038001/22020604	Security Vote (Including Operations)	701	70113	02000	0	0	500,000	420,000		441,000	463,050	370,440		

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ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11038001/22020701	Financial Consulting	701	70113	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		11038001/22020901	Bank Charges (Other Than Interest)	701	70113	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038001/22021001	Refreshment & Meals	701	70113	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11038001/22021007	Welfare Packages	701	70113	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038001/22021014	Budget Preparation and Defense	701	70113	02000	0	0	430,000	361,200		379,260	398,223	318,578	
		Christian Pilgrims Welfare Board Total						0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
11038002	Muslim Pilgrims Welfare Board														
		Overhead Cost						0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
		11038002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11038002/22020201	Electricity Charges	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038002/22020202	Telephone Charges	701	70111	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		11038002/22020301	Office Stationaries / Computer Consumables	701	70111	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		11038002/22020401	Maintenance of Motor Vehicles/ Transport Equipment	701	70111	02000	0	0	120,000	100,800		105,840	111,132	88,906	
		11038002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11038002/22020501	Local Training	701	70111	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		11038002/22020601	Security Services	701	70111	02000	0	0	10,000	8,400		8,820	9,261	7,409	
		11038002/22020602	Office Rent	701	70111	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		11038002/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038002/22020701	Financial Consulting	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		11038002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038002/22021001	Refreshment & Meals	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11038002/22021007	Welfare Packages	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11038002/22021014	Budget Preparation and Defense	701	70111	02000	0	0	430,000	361,200		379,260	398,223	318,578	
		Muslim Pilgrims Welfare Board Total						0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
11051001	Anambra State Small Business Agency - ASBA														
		Overhead Cost						0	0	5,775,000	4,851,000		5,093,550	5,348,227	4,278,582
		11051001/22020406	Upkeep of government Organisation	701	70133	02000	0	0	5,775,000	4,851,000		5,093,550	5,348,227	4,278,582	
		Anambra State Small Business Agency - ASBA Total						0	0	5,775,000	4,851,000		5,093,550	5,348,227	4,278,582
11184001	Volunteer Service Agency														
		Overhead Cost						17,619,577	9,077,141	12,127,500	10,187,100		10,696,455	11,231,277	8,985,022
		11184001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	3,607,500	3,030,300		3,181,815	3,340,905	2,672,724	
		11184001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		11184001/22020201	Electricity Charges	701	70111	02000	0	0	600,000	504,000		529,200	555,660	444,528	
		11184001/22020202	Telephone Charge	701	70111	02000	0	0	650,000	546,000		573,300	601,965	481,572	
		11184001/22020203	Internet Access Charge	704	70460	02000	0	0	150,000	126,000		132,300	138,915	111,132	

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ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11184001/22020204	Statlite Broadcasting Access Charges	704	70411	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184001/22020205	Water Rates	706	70630	02000	0	0	380,000	319,200		335,160	351,918	281,534	
		11184001/22020206	Sewerage Charges	704	70411	02000	767,670	0	200,000	168,000		176,400	185,220	148,176	
		11184001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		11184001/22020303	Newspaper	701	70411	02000	0	0	70,000	58,800		61,740	64,827	51,862	
		11184001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	390,000	327,600		343,980	361,179	288,943	
		11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		11184001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	120,000	100,800		105,840	111,132	88,906	
		11184001/22020403	Maintenance of Building(Residential)	704	70411	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184001/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184001/22020406	Upkeep of government Organisation	701	70133	02000	16,851,907	9,077,141	150,000	126,000		132,300	138,915	111,132	
		11184001/22020601	Security Services	701	70111	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		11184001/22020605	Cleaning & Fumigation Services	701	70131	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		11184001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	60,000	50,400		52,920	55,566	44,453	
		11184001/22021001	Refreshment & Meals	701	70111	02000	0	0	120,000	100,800		105,840	111,132	88,906	
		11184001/22021006	Postages & Courier Services	701	70112	02000	0	0	360,000	302,400		317,520	333,396	266,717	
		11184001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		11184001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	300,000	252,000		264,600	277,830	222,264	
		11184001/22021021	Special Days/Celebrations	701	70112	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184001/2204010	Plant/Generator Fuel Cost	704	70411	02000	0	0	400,000	336,000		352,800	370,440	296,352	
		Volunteer Service Agency Total						17,619,577	9,077,141	12,127,500	10,187,100		10,696,455	11,231,277	8,985,022

11184002 Ocha Brigade

Overhead Cost

							143,807,988	5,000,616	166,320,000	139,708,800		146,694,240	154,028,951	123,223,161
11184002/22020205	Water Rates	706	70630	(blank)			0	0	400,000	336,000		352,800	370,440	296,352
11184002/22020206	Sewerage Charges	704	70411	02000			0	0	200,000	168,000		176,400	185,220	148,176
11184002/22020303	Newspaper	704	70411	02000			0	0	70,000	58,800		61,740	64,827	51,862
11184002/22020305	Printing of Non Security Documents	704	70411	02000			0	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320
11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760
11184002/22020402	Maintenance of Office Furniture	704	70411	02000			0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056
11184002/22020403	Maintenance of Building(Residential)	706	70610	02000			0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		11184002/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		11184002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		11184002/22020501	Local Training	704	70411	02000	0	0	6,500,000	5,460,000		5,733,000	6,019,650	4,815,720	
		11184002/22020601	Security Services	704	70411	02000	3,041,000	2,524,000	8,050,000	6,762,000		7,100,100	7,455,105	5,964,084	
		11184002/22020605	Cleaning & Fumigation Services	703	70350	02000	0	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		11184002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	650,000	30,607,500	25,710,300		26,995,815	28,345,605	22,676,484	
		11184002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	3,958	616	600,000	504,000		529,200	555,660	444,528	
		11184002/22021001	Refreshment & Meals	704	70411	02000	0	0	5,300,000	4,452,000		4,674,600	4,908,330	3,926,664	
		11184002/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	5,420,000	4,552,800		4,780,440	5,019,462	4,015,570	
		11184002/22021003	Publicity & Advertisements	701	70411	02000	0	0	3,560,000	2,990,400		3,139,920	3,296,916	2,637,533	
		11184002/22021006	Postages & Courier Services	704	70411	02000	0	0	2,500,000	2,100,000		2,205,000	2,315,250	1,852,200	
		11184002/22021007	Welfare Packages	704	70411	02000	46,000	0	50,000,000	42,000,000		44,100,000	46,305,000	37,044,000	
		11184002/22021014	Budget Preparation and Defense	701	70133	02000	25,000	0	312,500	262,500		275,625	289,406	231,525	
		11184002/22021021	Special Days/Celebrations	701	70133	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		11184002/22020101	Local Travel and Transport-training	701	70133	02000	0	0	2,200,000	1,848,000		1,940,400	2,037,420	1,629,936	
		11184002/22020102	Local Transport and Travel-Others	701	70133	02000	196,000	132,000	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		11184002/22020201	Electricity Charges	701	70133	02000	0	0	800,000	672,000		705,600	740,880	592,704	
		11184002/22020202	Telephone Charges	701	70133	02000	1,541,000	843,000	650,000	546,000		573,300	601,965	481,572	
		11184002/22020203	Internet Access Charge	701	70133	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		11184002/22020204	Statlite Broadcasting Access Charges	701	70133	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		11184002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	105,000	75,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056	
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	137,850,030	776,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		11184002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160	
		Ocha Brigade Total						143,807,988	5,000,616	166,320,000	139,708,800		146,694,240	154,028,951	123,223,161
11184005	Greater Onitsha Development Agency														
	Overhead Cost							0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
	11184005/22020406	Upkeep of Government Organization	701	70111	03000		0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400	
	Greater Onitsha Development Agency Total							0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
11184006	Greater Nnewi Development Agency														
	Overhead Cost							0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
	11184006/22020406	Upkeep of Government Organization	701	70111	02000		0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400	
	Greater Nnewi Development Agency Total							0	0	55,000,000	46,200,000		48,510,000	50,935,500	40,748,400
12003001	Anambra State House of Assembly														
	Personnel Cost							289,750,861	121,041,987	453,131,865	453,131,865		375,872,878	394,666,523	315,733,218
	12003001/21010101	Basic Salary	701	70111	02000		82,241,528	36,618,298	100,592,597	100,592,597		83,441,559	87,613,637	70,090,910	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	321,290,401	321,290,401		266,510,387	279,835,907	223,868,726	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	12,322,685	4,932,791	9,845,367	9,845,367		8,166,731	8,575,068	6,860,054	
		12003001/21020102	Transport Allowance	701	70111	02000	2,069,600	768,100	1,842,350	1,842,350		1,528,229	1,604,640	1,283,712	
		12003001/21020103	Meal Subsidy	701	70111	02000	1,056,600	363,200	892,440	892,440		740,278	777,292	621,834	
		12003001/21020104	Utility Allowance	701	70111	02000	696,250	258,500	593,954	593,954		492,684	517,319	413,855	
		12003001/21020128	Other Allowances	701	70111	02000	191,364,198	78,101,098	18,074,756	18,074,756		14,993,010	15,742,660	12,594,128	
		Overhead Cost						596,971,340	175,580,188	904,642,000	759,899,280		797,894,244	837,788,956	670,231,165
		12003001/22000502	International Training	701	70111	02000	103,789,870	0	250,000,000	210,000,000		220,500,000	231,525,000	185,220,000	
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	26,098,000	0	15,000,000	12,600,000		13,230,000	13,891,500	11,113,200	
		12003001/22020102	Local Travel and Transport - others	701	70111	02000	50,290,509	21,016,000	67,000,000	56,280,000		59,094,000	62,048,700	49,638,960	
		12003001/22020103	International Travel & Transport - Training	701	70111	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		12003001/22020201	Electricity Charges	701	70111	02000	1,694,000	1,325,000	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		12003001/22020202	Telephone Charge	701	70111	02000	23,460,160	10,550,000	28,000,000	23,520,000		24,696,000	25,930,800	20,744,640	
		12003001/22020203	Internet Access Charges	701	70111	02000	0	76,000	1,000,000	840,000		882,000	926,100	740,880	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	13,154,796	5,508,000	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		12003001/22020302	Books	701	70111	02000	7,006	0	1,000,000	840,000		882,000	926,100	740,880	
		12003001/22020303	Newspapers	701	70111	02000	12,147,691	5,125,000	20,000,000	16,800,000		17,640,000	18,522,000	14,817,600	
		12003001/22020304	Magazines and Periodicals	701	70111	02000	29,180,000	1,700,000	48,000,000	40,320,000		42,336,000	44,452,800	35,562,240	
		12003001/22020307	Drugs & Medical Supplies	701	70111	02000	400,040	200,000	672,000	564,480		592,704	622,339	497,871	
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	40,447,510	16,926,800	50,000,000	42,000,000		44,100,000	46,305,000	37,044,000	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	189,000	0	3,950,000	3,318,000		3,483,900	3,658,095	2,926,476	
		12003001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,540,910	341,900	3,500,000	2,940,000		3,087,000	3,241,350	2,593,080	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	882,300	110,000	3,200,000	2,688,000		2,822,400	2,963,520	2,370,816	
		12003001/22020501	Local Training	701	70111	02000	8,795,000	4,500,000	15,000,000	12,600,000		13,230,000	13,891,500	11,113,200	
		12003001/22020601	Security Services	701	70111	02000	4,081,134	1,585,950	4,500,000	3,780,000		3,969,000	4,167,450	3,333,960	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,587,206	130,000	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		12003001/22020703	Legal Services	701	70111	02000	4,539,000	15,000	25,000,000	21,000,000		22,050,000	23,152,500	18,522,000	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	80,776,013	33,783,750	82,000,000	68,880,000		72,324,000	75,940,200	60,752,160	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	6,715,005	1,285,000	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	1,412,657	531,788	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		12003001/22021001	Refreshment & Meals	701	70111	02000	157,308,096	63,250,000	161,320,000	135,508,800		142,284,240	149,398,452	119,518,762	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		12003001/22021003	Publicity & Advertisements	701	70111	02000	17,261,187	7,420,000	56,000,000	47,040,000		49,392,000	51,861,600	41,489,280	
		12003001/22021004	Medical Expenses	701	70111	02000	60,000	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		12003001/22021006	Postage & Courier Services	701	70111	02000	6,250	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		12003001/22021007	Welfare Packages	701	70111	02000	4,870,000	200,000	14,000,000	11,760,000		12,348,000	12,965,400	10,372,320	
		12003001/22021008	Subscription To Professional Bodies	701	70111	02000	4,798,000	0	12,500,000	10,500,000		11,025,000	11,576,250	9,261,000	
		12003001/22021014	Budget Preparation and Defense	701	70111	02000	480,000	0	1,000,000	840,000		882,000	926,100	740,880	
Anambra State House of Assembly Total							886,722,201	296,622,175	1,357,773,865	1,213,031,145		1,173,767,122	1,232,455,479	985,964,383	
23001001	Ministry of Information and Communication Strategy														
	Personnel Cost						120,053,744	54,480,984	266,131,143	210,243,603			220,755,780	231,793,569	185,434,855
		23001001/21010101	Basic Salary	701	70111	02000	87,767,777	40,224,113	185,978,878	146,923,313		154,269,479	161,982,953	129,586,362	
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	21,932,223	10,056,027	61,485,156	48,573,275		51,001,936	53,552,033	42,841,626	
		23001001/21020102	Transport Allowance	701	70111	02000	3,981,150	1,602,500	8,349,032	6,595,735		6,925,522	7,271,798	5,817,438	
		23001001/21020103	Meal Subsidy	701	70111	02000	1,905,900	767,700	1,850,800	1,462,132		1,535,238	1,612,000	1,289,600	
		23001001/21020104	Utility Allowance	701	70111	02000	1,374,050	554,550	1,361,450	1,075,545		1,129,322	1,185,788	948,630	
		23001001/21020128	Other Allowances	704	70411	02000	3,092,645	1,276,093	7,105,827	5,613,603		5,894,283	6,188,997	4,951,198	
	Overhead Cost						17,343,858	3,690,100	12,120,000	10,180,800			10,689,840	11,224,328	8,979,462
		23001001/21020202	Telephone Charge	701	70111	02000	320,800	109,000	0	264,600		277,830	291,721	233,377	
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	377,550	46,350	420,000	352,800		370,440	388,962	311,170	
		23001001/22020102	Local Travel and Transport - others	701	70111	02000	8,000	0	0	0		0	0	0	
		23001001/22020201	Electricity Charges	701	70111	02000	0	0	315,000	0		0	0	0	
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	587,000	253,700	600,000	504,000		529,200	555,660	444,528	
		23001001/22020303	Newspapers	701	70111	02000	18,700	0	0	0		0	0	0	
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	105,000	4,100	105,000	88,200		92,610	97,240	77,792	
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	45,000	0	52,500	44,100		46,305	48,620	38,896	
		23001001/22020406	Other Maintenance Services	701	70111	02000	5,288,550	1,196,100	52,500	44,100		46,305	48,620	38,896	
		23001001/22020501	Local Training	701	70111	02000	103,950	75,850	105,000	88,200		92,610	97,240	77,792	
		23001001/22020702	Information Technology Consulting	701	70111	02000	6,000,000	0	6,000,000	4,620,000		4,851,000	5,093,550	4,074,840	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,176,050	1,669,000	3,095,000	2,767,800		2,906,190	3,051,499	2,441,199	
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	26,708	0	18,000	15,120		15,876	16,669	13,335	
		23001001/22021001	Refreshment & Meals	701	70111	02000	351,350	0	400,000	336,000		352,800	370,440	296,352	
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	508,700	336,000	440,000	369,600		388,080	407,484	325,987	
		23001001/22021004	Medical Expenses	701	70111	02000	426,500	0	320,000	100,800		105,840	111,132	88,906	
		23001001/22021006	Postage & Courier Services	701	70111	02000	0	0	197,000	165,480		173,754	182,441	145,953	
		23001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	420,000		441,000	463,050	370,440	
Ministry of Information and Communication Strategy Total							137,397,602	58,171,084	278,251,143	220,424,403		231,445,620	243,017,897	194,414,318	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
23001002	Anambra State Sinage Agency - ANSAA		Overhead Cost				35,907,084	11,343,661	165,000,000	138,600,000		145,530,000	152,806,500	122,245,200	
		23001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		23001002/22020102	Local Travel and Transport - others	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22020103	International Travel & Transport - Training	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22020201	Electricity Charges	704	70411	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		23001002/22020202	Telephone Charge	704	70411	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		23001002/22020203	Internet Access Charges	701	70133	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		23001002/22020302	Books	701	70133	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		23001002/22020303	Newspapers	701	70133	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		23001002/22020304	Magazines and Periodicals	701	70133	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		23001002/22020307	Drugs & Medical Supplies	707	70721	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		23001002/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	12,000,000	10,080,000		10,584,000	11,113,200	8,890,560	
		23001002/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	14,000,000	11,760,000		12,348,000	12,965,400	10,372,320	
		23001002/22020406	Upkeep of government Organisation	704	70486	02000	35,907,084	11,342,312	0	0		0	0	0	
		23001002/22020501	Local Training	701	70133	02000	0	0	3,200,000	2,688,000		2,822,400	2,963,520	2,370,816	
		23001002/22020502	International Training	704	70486	02000	0	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		23001002/22020601	Security Services	701	70133	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		23001002/22020605	Cleaning & Fumigation Services	705	70510	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		23001002/22020703	Legal Services	701	70133	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		23001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		23001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		23001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	1,349	800,000	672,000		705,600	740,880	592,704	
		23001002/22021001	Refreshment & Meals	704	70411	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		23001002/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22021003	Publicity & Advertisements	701	70133	02000	0	0	4,500,000	3,780,000		3,969,000	4,167,450	3,333,960	
		23001002/22021004	Medical Expenses	707	70721	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22021006	Postage & Courier Services	701	70133	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		23001002/22021007	Welfare Packages	701	70133	02000	0	0	80,000,000	67,200,000		70,560,000	74,088,000	59,270,400	
		23001002/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23001002/22021014	Budget Preparation and Defense	704	70411	02000	0	0	600,000	504,000		529,200	555,660	444,528	
		Anambra State Sinage Agency - ANSAA Total						35,907,084	11,343,661	165,000,000	138,600,000		145,530,000	152,806,500	122,245,200

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
23003001	Anambra Broadcasting Service														
	Overhead Cost							420,000,000	210,000,000	462,000,000	388,080,000		407,484,000	427,858,200	342,286,560
	23003001/22000102		Local Travel and Transport - others	701	70133	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	23003001/22020101		Local Travel and Transport - Training	704	70460	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
	23003001/22020201		Electricity Charges	704	70460	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	23003001/22020202		Telephone Charges	704	70460	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	23003001/22020203		Internet Access Charges	704	70460	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
	23003001/22020301		Office Stationaries /Computer Consumables	704	70460	02000	0	0	1,900,000	1,596,000		1,675,800	1,759,590	1,407,672	
	23003001/22020303		Newspapers	704	70460	02000	0	0	100,000	84,000		88,200	92,610	74,088	
	23003001/22020305		Printing of Non Security Documents	704	70460	02000	0	0	100,000	84,000		88,200	92,610	74,088	
	23003001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70460	02000	0	0	20,000,000	16,800,000		17,640,000	18,522,000	14,817,600	
	23003001/22020402		Maintenance of Office Furniture	704	70460	02000	0	0	20,700,000	17,388,000		18,257,400	19,170,270	15,336,216	
	23003001/22020403		Maintenance of Office Building Residential	704	70460	02000	0	0	700,000	588,000		617,400	648,270	518,616	
	23003001/22020404		Maintenance of Office / IT Equipments	704	70460	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	23003001/22020405		Maintenance of Plants & Generators	704	70460	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
	23003001/22020406		Upkeep of government Organisation	704	70460	02000	420,000,000	210,000,000	12,000,000	10,080,000		10,584,000	11,113,200	8,890,560	
	23003001/22020501		Local Training	704	70460	02000	0	0	14,000,000	11,760,000		12,348,000	12,965,400	10,372,320	
	23003001/22020601		Security Services	704	70460	02000	0	0	3,200,000	2,688,000		2,822,400	2,963,520	2,370,816	
	23003001/22020602		Office Rent	704	70460	02000	0	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
	23003001/22020803		Plant/Generator Fuel Cost	704	70460	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
	23003001/22020901		Bank Chrages (Other Than Interest)	704	70460	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
	23003001/22021001		Refreshment & Meals	704	70460	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
	23003001/22021002		Honorarium & Sitting Allowance	704	70460	02000	0	0	50,000,000	42,000,000		44,100,000	46,305,000	37,044,000	
	23003001/22021007		Welfare Packages	704	70460	02000	0	0	300,000,000	252,000,000		264,600,000	277,830,000	222,264,000	
	23003001/22021014		Budget Preparation and Defense	704	70460	02000	0	0	800,000	672,000		705,600	740,880	592,704	
	Anambra Broadcasting Service Total							420,000,000	210,000,000	462,000,000	388,080,000		407,484,000	427,858,200	342,286,560
23004001	Arts Council														
	Overhead Cost							0	0	303,188	254,678		267,411	280,782	224,626
	23004001/22020406		Upkeep of government Organisation	708	70810	02000	0	0	303,188	254,678		267,411	280,782	224,626	
	Arts Council Total							0	0	303,188	254,678		267,411	280,782	224,626
23013001	Government Printing Press														
	Personnel Cost							27,576,535	12,245,213	65,844,624	52,017,253		54,618,113	57,349,018	45,879,214
	23013001/21010101		Basic Salary	701	70111	02000	20,557,373	9,279,776	52,434,626	41,423,354		43,494,522	45,669,248	36,535,398	
	23013001/21020101		Housing/Rent Allowance	704	70411	02000	5,139,337	2,319,942	10,608,658	8,380,840		8,799,881	9,239,875	7,391,900	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		23013001/21020103	Meal Subsidy	704	70411	02000	416,100	166,700	930,800	735,332		772,098	810,703	648,562	
			Transport Allowance	704	70411	02000	868,950	348,200	934,700	738,413		775,333	814,100	651,280	
		23013001/21020104	Utility Allowance	704	70411	02000	308,000	123,500	324,550	256,395		269,214	282,674	226,139	
		23013001/21020128	Other Allowances	704	70411	02000	286,775	7,095	611,290	482,919		507,065	532,418	425,934	
		Overhead Cost						566,064	935,075	1,100,000	924,002		970,200	1,018,709	814,967
		23013001/22020101	Local Transport & Travel - Training	701	70111	02000	0	0	290,000	243,600		255,780	268,569	214,855	
		23013001/22020102	Local Transport and Travels	701	70111	02000	150,000	55,000	150,000	126,000		132,300	138,915	111,132	
		23013001/22020201	Electricity Charges	701	70111	02000	96,050	1,500	250,000	210,000		220,500	231,525	185,220	
		23013001/22020202	Telephone Charges	701	70111	02000	0	40,000	20,000	16,800		17,640	18,522	14,818	
		23013001/22020301	Office Stationeries/Coputer Consumerables	701	70111	02000	319,645	84,500	100,000	84,002		88,200	92,610	74,088	
		23013001/22020306	Printing of Security Documents	701	70111	02000	0	700,000	0	0		0	0	0	
		23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	18,000	25,000	21,000		22,050	23,152	18,522	
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		23013001/22020405	Maintenance of Plants and Generaror	701	70111	02000	0	0	195,000	163,800		171,990	180,589	144,471	
		23013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	36,000	0	0		0	0	0	
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	369	75	0	0		0	0	0	
		23013001/22021014	Budget Preparations and Defence	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		Government Printing Press Total						28,142,599	13,180,288	66,944,624	52,941,255		55,588,313	58,367,727	46,694,182
23052001	Tourism Board	Overhead Cost						0	0	909,562	764,032		802,233	842,345	673,876
		23052001/22020406	Upkeep of government Organisation	708	70810	02000	0	0	909,562	764,032		802,233	842,345	673,876	
		Tourism Board Total						0	0	909,562	764,032		802,233	842,345	673,876
23055001	Anambra State Newspaper Printing Corporation	Overhead Cost						124,000,000	60,000,000	132,000,000	110,880,000		116,424,000	122,245,200	97,796,160
		23055001/22020101	Local Travel and Transport - Training	701	70830	02000	0	0	2,200,000	1,848,000		1,940,400	2,037,420	1,629,936	
		23055001/22020102	Local Transport and Travel-Others	701	70830	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		23055001/22020201	Electricity Charges	701	70830	02000	0	0	800,000	672,000		705,600	740,880	592,704	
		23055001/22020202	Telephone Charge	701	70830	02000	0	0	650,000	546,000		573,300	601,965	481,572	
		23055001/22020203	Internet Access Charge	701	70830	02000	0	0	150,000	126,000		132,300	138,915	111,132	
		23055001/22020204	Statlite Broadcasting Access Charges	701	70830	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		23055001/22020205	Water Rates	701	70830	02000	0	0	400,000	336,000		352,800	370,440	296,352	
		23055001/22020206	Sewerage Charges	701	70830	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		23055001/22020301	Office Stationeries/Computer Consumables	701	70830	02000	0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056	
		23055001/22020303	Newspaper	701	70830	02000	0	0	70,000	58,800		61,740	64,827	51,862	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		25001001/22020201	Electricity Charges	701	70111	02000	2,607,180	135,000	15,000,000	12,600,000		13,230,000	13,891,500	11,113,200	
		25001001/22020202	Telephone Charges	701	70111	02000	0	97,000	500,000	420,000		441,000	463,050	370,440	
		25001001/22020203	Internet Access Charges	701	70111	02000	19,600	42,800	500,000	420,000		441,000	463,050	370,440	
		25001001/22020206	Sewerage Charges	701	70111	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,111,000	244,400	11,000,000	9,240,000		9,702,000	10,187,100	8,149,680	
		25001001/22020302	Books	701	70111	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		25001001/22020303	Newspapers	701	70111	02000	129,600	163,200	1,000,000	840,000		882,000	926,100	740,880	
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		25001001/22020306	Printing of Security Documents	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	3,806,100	2,476,300	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160	
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		25001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	299,000	552,050	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	511,700	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		25001001/22020406	Other Maintenance Services	701	70111	02000	1,491,100	1,478,056	6,500,000	5,460,000		5,733,000	6,019,650	4,815,720	
		25001001/22020501	Local Training	701	70111	02000	0	0	5,000,000	4,200,000		4,410,000	4,630,500	3,704,400	
		25001001/22020502	International Training	701	70111	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		25001001/22020601	Security Services	701	70111	02000	300,000	225,000	500,000	420,000		441,000	463,050	370,440	
		25001001/22020703	Legal Services	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	919,000	1,348,194	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	10,000	0	500,000	420,000		441,000	463,050	370,440	
		25001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,882	112	200,000	168,000		176,400	185,220	148,176	
		25001001/22021001	Refreshment & Meals	701	70111	02000	224,500	300,000	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	70,000	95,000	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22021003	Publicity & Advertisement	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22021004	Medical Expenses	701	70111	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22021006	Postage & Courier Services	701	70111	02000	4,000	0	500,000	420,000		441,000	463,050	370,440	
		25001001/22021007	Welfare Packages	701	70111	02000	460,000	25,500	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		25001001/22021013	Promotion	701	70111	02000	577,700	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		25001001/22021014	Budget Preparations and Defense	701	70111	02000	23,600	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		25001001/22021016	Servicom	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		25001001/22021021	Special Days Celebration	701	70111	02000	5,000,000	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		Office of the Head of Service Total						473,018,259	196,487,284	905,253,364	721,035,158		757,086,913	794,941,258	635,953,006

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ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
25005002	Anambra State Pension Board													
	Overhead Cost						22,040,760	33,976,478	0	0		0	0	0
	25001001/22020406		Upkeep of Government Orgazation	701	70133	02000	22,040,760	33,976,478	0	0		0	0	0
	Anambra State Pension Board Total						22,040,760	33,976,478	0	0		0	0	0
40001001	Office of the Auditor General (State)													
	Personnel Cost						103,885,332	38,407,105	139,609,430	110,291,452		115,806,019	121,596,319	97,277,055
	40001001/21010101		Basic Salary	701	70111	02000	72,288,279	27,185,870	68,396,670	54,033,371		56,735,037	59,571,789	47,657,431
	40001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	43,630,238	34,467,888		36,191,282	38,000,846	30,400,677
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	14,782,517	6,618,540	15,178,306	11,990,862		12,590,404	13,219,925	10,575,940
	40001001/21020102		Transport Allowance	701	70112	02000	2,271,017	1,019,350	1,649,985	1,303,488		1,368,662	1,437,095	1,149,676
	40001001/21020103		Meal Subsidy	701	70112	02000	1,372,500	484,100	1,445,900	1,142,261		1,199,374	1,259,342	1,007,474
	40001001/21020104		Utility Allowance	701	70112	02000	414,950	348,800	84,350	66,637		69,968	73,466	58,773
	40001001/21020128		Other Allowances	701	70112	02000	12,756,069	2,750,445	9,223,981	7,286,945		7,651,292	8,033,856	6,427,085
	Overhead Cost						5,847,916	1,172,062	6,600,000	5,544,000		5,821,200	6,112,260	4,889,808
	40001001/22020101		Local Travel and Transport - Training	701	70111	02000	40,000	0	600,000	504,000		529,200	555,660	444,528
	40001001/22020102		Local Travel & Transport-Others	701	70111	02000	562,300	400	320,000	268,800		282,240	296,352	237,082
	40001001/22020201		Electricity Charges	701	70111	02000	240,810	73,900	200,000	168,000		176,400	185,220	148,176
	40001001/22020202		Telephone Charges	701	70111	02000	559,150	192,000	600,000	504,000		529,200	555,660	444,528
	40001001/22020205		Water Rates	701	70111	02000	48,000	10,000	60,000	50,400		52,920	55,566	44,453
	40001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	874,250	114,700	500,000	420,000		441,000	463,050	370,440
	40001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	679,950	216,000	350,000	294,000		308,700	324,135	259,308
	40001001/22020402		Maintenance of Office Furniture	701	70111	02000	170,015	87,305	250,000	210,000		220,500	231,525	185,220
	40001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	39,000	0	0	0		0	0	0
	40001001/22020405		Maintenance of Plants & Generator	701	70111	02000	23,600	7,000	250,000	210,000		220,500	231,525	185,220
	40001001/22020406		Other Maintenance Services	701	70111	02000	63,750	0	0	0		0	0	0
	40001001/22020501		Local Training	701	70111	02000	148,300	0	400,000	336,000		352,800	370,440	296,352
	40001001/22020601		Security Services	701	70111	02000	69,000	0	300,000	252,000		264,600	277,830	222,264
	40001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,499,650	294,800	1,000,000	840,000		882,000	926,100	740,880
	40001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	75,000	0	0	0		0	0	0
	40001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	194,000	152,600	800,000	672,000		705,600	740,880	592,704
	40001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	4,741	107	50,000	42,000		44,100	46,305	37,044
	40001001/22021001		Refreshment and Meals	701	70111	02000	57,000	0	100,000	84,000		88,200	92,610	74,088
	40001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	212,350	0	250,000	210,000		220,500	231,525	185,220
	40001001/22021006		Postage & Courier Services	701	70111	02000	16,150	23,250	20,000	16,800		17,640	18,522	14,818

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		40001001/22021007	Welfare Packages	701	70111	02000	168,400	0	300,000	252,000		264,600	277,830	222,264
		40001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	250,000	210,000		220,500	231,525	185,220
		40001001/22021014	Budget Preparation and Defens	701	70111	02000	102,500	0	0	0		0	0	0
Office of the Auditor General (State) Total							109,733,248	39,579,167	146,209,430	115,835,452		121,627,219	127,708,579	102,166,863
40001002	Office of the Auditor General (Local Government)													
Personnel Cost							43,318,012	16,870,531	91,417,592	72,219,896		75,830,890	79,622,434	63,697,947
		40001002/21010101	Basic Salary	701	70111	02000	30,312,041	12,202,760	67,734,566	53,510,307		56,185,822	58,995,113	47,196,090
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	7,573,037	3,050,690	16,920,410	13,367,123		14,035,480	14,737,254	11,789,803
		40001002/21020102	Transport Allowance	701	70112	02000	1,219,500	435,200	1,437,621	1,135,720		1,192,506	1,252,131	1,001,705
		40001002/21020103	Meal Subsidy	701	70112	02000	578,800	206,600	1,310,600	1,035,374		1,087,142	1,141,499	913,199
		40001002/21020104	Utility Allowance	701	70112	02000	428,750	152,900	969,500	765,905		804,200	844,410	675,528
		40001002/21020128	Other Allowances	701	70112	02000	3,205,884	822,381	3,044,895	2,405,467		2,525,740	2,652,027	2,121,622
Overhead Cost							750,120	1,006,504	4,811,500	4,041,660		4,243,742	4,455,927	3,564,742
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	1,000,000	840,000		882,000	926,100	740,880
		40001002/22020102	Local Travel & Transport	701	70111	02000	150,000	220,750	673,250	565,530		593,806	623,496	498,797
		40001002/22020201	Electricity Charges	701	70111	02000	14,300	0	45,000	37,800		39,690	41,674	33,339
		40001002/22020202	Telephone Charge	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044
		40001002/22020205	Water Rates	701	70111	02000	22,000	6,000	50,000	42,000		44,100	46,305	37,044
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	168,000	177,000	673,250	565,530		593,806	623,496	498,797
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	120,200	176,000	420,000	352,800		370,440	388,962	311,170
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	30,000	4,500	52,500	44,100		46,305	48,620	38,896
		40001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	43,000	42,000	35,280		37,044	38,896	31,117
		40001002/22020406	Other Maintenance Services	701	70111	02000	38,050	32,000	105,000	88,200		92,610	97,240	77,792
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	90,500	295,750	1,000,000	840,000		882,000	926,100	740,880
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	100,000	84,000		88,200	92,610	74,088
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	101,950	25,000	400,000	336,000		352,800	370,440	296,352
		40001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,120	6,504	0	0		0	0	0
		40001002/22021001	Refreshment & Meals	701	70111	02000	10,000	20,000	60,000	50,400		52,920	55,566	44,453
		40001002/22021006	Postage & Courier Services	701	70111	02000	0	0	10,000	8,400		8,820	9,261	7,409
		40001002/22021013	Promotion (Service Wide)	701	70111	02000	0	0	130,500	109,620		115,101	120,856	96,685
Office of the Auditor General (Local Government) Total							44,068,132	17,877,035	96,229,092	76,261,556		80,074,632	84,078,361	67,262,689

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
47001001	Civil Service Commission													
			Personnel Cost				56,453,841	28,612,932	115,604,165	91,327,290		95,893,651	100,688,334	80,550,667
			47001001/21010101 Basic Salary	701	70111	02000	26,352,320	12,786,272	72,724,643	57,452,467		60,325,091	63,341,345	50,673,076
			47001001/21010103 Consolidation Revenue Fund Charges - Salaries	701	70111	02000	11,671,254	7,858,442	25,431,788	20,091,112		21,095,668	22,150,451	17,720,361
			47001001/21020101 Housing/Rent Allowance	701	70111	02000	5,678,781	2,823,124	12,120,775	9,575,414		10,054,182	10,556,892	8,445,514
			47001001/21020102 Transport Allowance	701	70111	02000	1,046,500	434,850	1,108,400	875,636		919,417	965,388	772,310
			47001001/21020103 Meal Subsidy	701	70111	02000	486,300	202,400	515,100	406,929		427,275	448,639	358,911
			47001001/21020104 Utility Allowance	701	70111	02000	330,250	137,700	350,600	276,974		290,822	305,363	244,290
			47001001/21020128 Other Allowances	701	70111	02000	10,888,436	4,370,145	3,352,859	2,648,758		2,781,196	2,920,256	2,336,205
			Overhead Cost				11,861,360	4,474,590	15,573,800	13,081,992		13,736,091	14,422,893	11,538,314
			47001001/22020101 Local Travel and Transport - Training	701	70111	02000	0	0	7,003,800	0		0	0	0
			47001001/22020102 Local Travel and Transport - others	701	70111	02000	504,500	242,500	500,000	524,160		550,368	577,886	462,309
			47001001/22020201 Electricity Charges	701	70111	02000	124,100	57,950	420,000	100,800		105,840	111,132	88,906
			47001001/22020202 Telephone Charge	701	70111	02000	1,512,000	782,500	500,000	1,935,360		2,032,128	2,133,734	1,706,987
			47001001/22020203 Internet Access Charges	701	70111	02000	13,500	5,800	0	20,160		21,168	22,226	17,781
			47001001/22020204 Satellite Broadcasting Access Charges	701	70111	02000	15,200	0	30,000	0		0	0	0
			47001001/22020205 Water Rates	701	70111	02000	32,700	24,500	50,000	40,320		42,336	44,452	35,562
			47001001/22020206 Sewage Charges	701	70111	02000	0	0	57,000	168,000		176,400	185,220	148,176
			47001001/22020301 Office Stationeries/Computer Consumables	701	70111	02000	746,750	120,700	900,000	840,000		882,000	926,100	740,880
			47001001/22020305 Printing of Non Security Documents	701	70111	02000	169,500	50,000	300,000	168,000		176,400	185,220	148,176
			47001001/22020306 Printing of Security document	701	70111	02000	55,000	7,000	300,000	42,000		44,100	46,305	37,044
			47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	493,900	96,300	500,000	504,000		529,200	555,660	444,528
			47001001/22020402 Maintenance of Office Furniture	701	70111	02000	42,900	2,000	60,000	42,000		44,100	46,305	37,044
			47001001/22020403 Maintenance of Office Building Residential Qtrs	701	70111	02000	44,100	18,600	100,000	84,000		88,200	92,610	74,088
			47001001/22020404 Maintenance of office IT equipment	701	70111	02000	96,000	115,500	100,000	372,120		390,726	410,262	328,210
			47001001/22020406 Other maintainance service	701	70111	02000	46,800	53,000	40,000	126,000		132,300	138,915	111,132
			47001001/22020501 Local Training	701	70111	02000	170,400	0	1,208,000	252,000		264,600	277,830	222,264
			47001001/22020600 Security Services	701	70111	02000	0	0	80,000	25,200		26,460	27,783	22,226
			47001001/22020605 Cleaning and Fumigation Services	701	70111	02000	0	0	70,000	286,272		300,585	315,614	252,491
			47001001/22020801 Motor Vehicle Fuel Cost	701	70111	02000	5,181,380	2,400,000	1,200,000	5,560,800		5,838,840	6,130,782	4,904,626
			47001001/22020802 Other Transport Equipment Fuel Cost	701	70111	02000	0	0	20,000	0		0	0	0
			47001001/22020803 Plant/Generator Fuel Cost	701	70111	02000	1,000,000	0	0	0		0	0	0
			47001001/22020901 Bank Charges (Other Than Interest)	701	70111	02000	35,860	5,640	50,000	50,400		52,920	55,566	44,453

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		47001001/22021001	Refreshment & Meals	701	70111	02000	185,620	255,300	320,000	235,200		246,960	259,308	207,446	
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	722,800	235,300	900,000	613,200		643,860	676,053	540,842	
		47001001/22021006	Postage And Courier Service	701	70111	02000	0	0	30,000	0		0	0	0	
		47001001/22021007	Welfare Packages	701	70111	02000	496,850	0	535,000	756,000		793,800	833,490	666,792	
		47001001/22021014	Budget Preparation and Defense	701	70111	02000	171,500	2,000	300,000	336,000		352,800	370,440	296,352	
		Civil Service Commission Total						68,315,200	33,087,522	131,177,965	104,409,282		109,629,742	115,111,227	92,088,982
47001002	Local Government Civil Service Commission														
		Personnel Cost						23,342,504	9,726,031	32,253,487	25,480,255		26,754,267	28,091,980	22,473,584
		47001002/21010101	Basic Salary	701	70111	02000	5,092,035	0	0	0		0	0	0	
		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,726,045	9,726,031	32,253,487	25,480,255		26,754,267	28,091,980	22,473,584	
		47001002/21020128	Other Allowances	701	70111	02000	8,524,425	0	0	0		0	0	0	
		Local Government Civil Service Commission Total						23,342,504	9,726,031	32,253,487	25,480,255		26,754,267	28,091,980	22,473,584
48001001	Anambra State Independent Electoral Commission														
		Personnel Cost						0	0	52,500,000	41,475,000		43,548,750	45,726,187	36,580,950
		48001001/21020128	Other Allowances	704	70411	02000	0	0	52,500,000	41,475,000		43,548,750	45,726,187	36,580,950	
		Overhead Cost						17,437,898	5,493,214	18,655,997	15,671,037		16,454,585	17,277,311	13,821,849
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,098,000	450,000	1,050,000	1,722,000		1,808,100	1,898,505	1,518,804	
		48001001/22020102	Local Travels & Transport - Others	701	70111	02000	2,055,000	95,000	2,446,000	1,634,640		1,716,372	1,802,190	1,441,752	
		48001001/22020201	Electricity Charges	701	70111	02000	196,800	60,000	270,000	252,000		264,600	277,830	222,264	
		48001001/22020202	Telephone Charge	701	70111	02000	448,500	156,000	422,500	354,900		372,645	391,277	313,022	
		48001001/22020203	Internet Access Charges	701	70111	02000	46,600	23,300	52,500	25,200		26,460	27,783	22,226	
		48001001/22020205	Water Rates	701	70111	02000	35,000	0	35,000	37,800		39,690	41,674	33,339	
		48001001/22020206	Sewerage Charges	701	70111	02000	216,000	0	10,500	8,820		9,261	9,724	7,779	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	653,250	26,700	843,500	540,540		567,567	595,945	476,756	
		48001001/22020302	Books	701	70111	02000	8,400	0	10,500	8,820		9,261	9,724	7,779	
		48001001/22020303	Newspapers	701	70111	02000	0	11,250	52,500	25,200		26,460	27,783	22,226	
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	19,700	0	52,500	25,200		26,460	27,783	22,226	
		48001001/22020306	Printing of Security Documents	701	70111	02000	0	0	10,500	8,820		9,261	9,724	7,779	
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,281,000	545,500	1,207,000	1,197,336		1,257,202	1,320,062	1,056,050	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	66,600	0	105,000	42,000		44,100	46,305	37,044	
		48001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	416,400	179,600	430,000	378,000		396,900	416,745	333,396	
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	290,400	92,000	364,200	235,200		246,960	259,308	207,446	
		48001001/22020406	Other Maintenance Services	701	70111	02000	3,376,000	1,500	3,597,300	362,877		381,021	400,072	320,058	
		48001001/22020501	Local Training	701	70111	02000	279,000	100,000	310,000	252,000		264,600	277,830	222,264	
		48001001/22020601	Security Services	701	70111	02000	1,380,900	699,800	1,402,800	1,178,352		1,237,269	1,299,133	1,039,306	

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ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		48001001/22020605	Cleaning & Fumigation Services	701	70111	02000	477,502	5,150	480,000	319,200		335,160	351,918	281,534	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	634,850	69,600	703,000	307,272		322,635	338,767	271,014	
		48001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	104,200	0	110,000	111,300		116,865	122,708	98,166	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	255,150	94,000	300,000	252,000		264,600	277,830	222,264	
		48001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,638	64	15,000	12,600		13,230	13,891	11,113	
		48001001/22021001	Refreshment & Meals	701	70111	02000	160,200	0	255,000	214,200		224,910	236,155	188,924	
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,199,248	518,000	3,242,900	1,884,036		1,978,237	2,077,149	1,661,719	
		48001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	52,500	44,100		46,305	48,620	38,896	
		48001001/22021006	Postages & Courier Services	701	70111	02000	14,160	5,750	30,300	25,452		26,724	28,060	22,448	
		48001001/22021007	Welfare Packages	701	70111	02000	396,400	2,260,000	409,497	3,887,352		4,081,719	4,285,805	3,428,644	
		48001001/22021014	Budget Preparation and Defense	701	70111	02000	323,000	100,000	385,500	323,820		340,011	357,011	285,609	
		Anambra State Independent Electoral Commission Total						17,437,898	5,493,214	71,155,997	57,146,037		60,003,335	63,003,498	50,402,798
Grand Total							23,065,459,053	2,829,442,322	21,111,096,011	21,674,747,595		22,658,569,347	23,791,497,790	19,033,198,232	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
15001001	Ministry of Agriculture, Mechanization , Processing & Export														
	Personnel Cost							289,500,135	127,214,622	414,409,973	327,383,879		343,753,070	360,940,724	288,752,579
	15001001/21010101		Basic Salary	704	70421	02000	198,374,627	90,175,069	255,946,775	202,197,952		212,307,849	222,923,242	178,338,594	
	15001001/21020101		House/Rent Allowance	704	70421	02000	33,914,543	15,704,443	68,237,767	53,907,837		56,603,227	59,433,389	47,546,711	
	15001001/21020102		Transport Allowance	704	70421	02000	5,484,050	2,253,400	11,051,100	8,730,369		9,166,887	9,625,231	7,700,185	
	15001001/21020103		Meal Subsidy	704	70421	02000	2,580,700	1,060,700	2,679,851	2,117,082		2,222,936	2,334,083	1,867,266	
	15001001/21020104		Utility Allowance	704	70421	02000	1,896,400	778,550	3,833,900	3,028,781		3,180,220	3,339,231	2,671,385	
	15001001/21020128		Other Allowances	704	70421	02000	47,249,815	17,242,459	72,660,580	57,401,858		60,271,951	63,285,548	50,628,438	
	Overhead Cost							13,443,098	4,387,109	12,000,000	10,080,000		10,584,000	11,113,200	8,890,560
	15001001/22020101		Local Travel and Transport - Training	704	70421	02000	1,831,980	1,287,440	2,700,000	2,268,000		2,381,400	2,500,470	2,000,376	
	15001001/22020201		Electricity Charges	704	70421	02000	336,860	101,705	400,000	336,000		352,800	370,440	296,352	
	15001001/22020202		Telephone Charge	704	70421	02000	680,000	192,000	720,000	604,800		635,040	666,792	533,434	
	15001001/22020203		Internet Access Charges	704	70421	02000	175,200	0	110,000	92,400		97,020	101,871	81,497	
	15001001/22020204		Satellite Broadcasting Access Charges	704	70421	02000	80,000	0	80,000	67,200		70,560	74,088	59,270	
	15001001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	808,900	199,050	600,000	504,000		529,200	555,660	444,528	
	15001001/22020305		Printing of Non Security Documents	704	70421	02000	150,000	13,000	150,000	126,000		132,300	138,915	111,132	
	15001001/22020400		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,088,000	570,000	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	15001001/22020402		Maintenance of Office Furniture	704	70421	02000	76,100	20,500	100,000	84,000		88,200	92,610	74,088	
	15001001/22020404		Maintenance of Office/IT Equipments	704	70421	02000	100,000	0	100,000	84,000		88,200	92,610	74,088	
	15001001/22020405		Maintenance of Plants & Generators	704	70421	02000	102,725	23,000	160,000	134,400		141,120	148,176	118,541	
	15001001/22020406		Other Maintenance Services	704	70421	02000	2,681,900	333,500	360,000	302,400		317,520	333,396	266,717	
	15001001/22020501		Local Training	704	70421	02000	484,660	0	500,000	420,000		441,000	463,050	370,440	
	15001001/22020605		Cleaning & Fumigation Serices	704	70421	02000	142,000	108,000	160,000	134,400		141,120	148,176	118,541	
	15001001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	1,977,500	854,350	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	15001001/22020802		Other Transport Equipment Fuel Cost	704	70421	02000	240,000	0	180,000	151,200		158,760	166,698	133,358	
	15001001/22020803		Plant/Generator Fuel Cost	704	70421	02000	119,225	0	200,000	168,000		176,400	185,220	148,176	
	15001001/22020901		Bank Charges (Other Than Interest)	704	70421	02000	399,618	56,564	400,000	336,000		352,800	370,440	296,352	
	15001001/22021001		Refreshment & Meals	704	70421	02000	449,430	498,000	500,000	420,000		441,000	463,050	370,440	
	15001001/22021002		Honorarium and Sitting Allowance	704	70421	02000	69,000	0	80,000	67,200		70,560	74,088	59,270	
	15001001/22021003		Public & Advertisement	704	70421	02000	15,000	0	0	0		0	0	0	
	15001001/22021006		Postages & Courier Services	704	70421	02000	64,000	0	100,000	84,000		88,200	92,610	74,088	
			Budget Preparation and Defense	704	70421	02000	371,000	130,000	400,000	336,000		352,800	370,440	296,352	
	Ministry of Agriculture, Mechanization , Processing & Export Total							302,943,233	131,601,731	426,409,973	337,463,879		354,337,070	372,053,924	297,643,139

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15017001	Fisheries and Aquaculture Development Agency		Overhead Cost				6,002,676	4,400,048	125,340,000	105,285,600		110,549,880	116,077,373	92,861,898
		15017001/22020101	Local Travel and Transport - Training	704	70482	02000	332,000	0	500,000	420,000		441,000	463,050	370,440
		15017001/22020102	Local Travel and Transport - others	704	70482	02000	0	0	500,000	420,000		441,000	463,050	370,440
		15017001/22020201	Electricity Charges	704	70482	02000	0	0	100,000	84,000		88,200	92,610	74,088
		15017001/22020202	Telephone Charges	704	70482	02000	0	60,000	100,000	84,000		88,200	92,610	74,088
		15017001/22020205	Water Rates	704	70482	02000	0	0	500,000	420,000		441,000	463,050	370,440
		15017001/22020206	Sewerage Charges	704	70482	02000	0	0	100,000	84,000		88,200	92,610	74,088
		15017001/22020301	Office Stationeries/Computer Consumables	704	70482	02000	331,050	88,000	4,590,000	3,855,600		4,048,380	4,250,799	3,400,639
		15017001/22020305	Printing of Non Security Documents	704	70482	02000	0	30,000	340,000	285,600		299,880	314,874	251,899
		15017001/22020306	Printing of Security Documents	704	70482	02000	0	0	1,000,000	840,000		882,000	926,100	740,880
		15017001/22020310	Teaching Aids/ Instructional Materials	704	70482	02000	0	29,000	1,000,000	840,000		882,000	926,100	740,880
		15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70482	02000	611,000	105,000	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520
		15017001/22020402	Maintenance of Office Furniture	704	70482	02000	238,500	12,000	300,000	252,000		264,600	277,830	222,264
		15017001/22020403	Maintenance of Office Buildings/ Residential Qtrs	704	70482	02000	0	0	500,000	420,000		441,000	463,050	370,440
		15017001/22020404	Maintenance of Office/IT Equipment	704	70482	02000	100,000	0	1,000,000	840,000		882,000	926,100	740,880
		15017001/22020405	Maintenance of Plants & Generators	704	70482	02000	0	0	240,000	201,600		211,680	222,264	177,811
		15017001/22020406	Other Maintenance Services	704	70482	02000	3,900,000	2,800,000	1,000,000	840,000		882,000	926,100	740,880
		15017001/22020501	Local Training	704	70482	02000	0	20,000	1,300,000	1,092,000		1,146,600	1,203,930	963,144
		15017001/22020502	International Training	704	70482	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
		15017001/22020601	Security Services	704	70482	02000	0	60,000	3,200,000	2,688,000		2,822,400	2,963,520	2,370,816
		15017001/22020605	Cleaning & Fumigation Services	704	70482	02000	0	0	130,000	109,200		114,660	120,393	96,314
		15017001/22020701	Financial Consulting	704	70482	02000	0	0	500,000	420,000		441,000	463,050	370,440
		15017001/22020801	Motor Vehicle Fuel Cost	704	70482	02000	287,950	496,000	500,000	420,000		441,000	463,050	370,440
		15017001/22020802	Other Transport Equipment Fuel Cost	704	70482	02000	43,000	0	150,000	126,000		132,300	138,915	111,132
		15017001/22020803	Plant /Generator Fuel Cost	704	70482	02000	156,500	140,000	250,000	210,000		220,500	231,525	185,220
		15017001/22020901	Bank Charges (Other Than Interest)	704	70482	02000	2,676	48	65,000	54,600		57,330	60,196	48,157
		15017001/22021001	Refreshment & Meals	704	70482	02000	0	30,000	150,000	126,000		132,300	138,915	111,132
		15017001/22021002	Honorarium and Sitting Allowance	704	70482	02000	0	0	25,000	21,000		22,050	23,152	18,522
		15017001/22021003	Publicity & Advertisements	704	70482	02000	0	130,000	100,000	84,000		88,200	92,610	74,088
		15017001/22021006	Postages & Courier Services	704	70482	02000	0	0	50,000	42,000		44,100	46,305	37,044
		15017001/22021007	Welfare Packages	704	70482	02000	0	400,000	100,000,000	84,000,000		88,200,000	92,610,000	74,088,000
		15017001/22021014	Annual Budget Expenses and Administration	704	70482	02000	0	0	150,000	126,000		132,300	138,915	111,132

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (Jan-Jun)	Original Budget	Revised Budget	O/W Covid 19	Budget	Budget	Budget	
							2019 ₦	2020 ₦	2020 ₦	2020 ₦	Budget ₦	2021 ₦	2022 ₦	2023 ₦	
Fisheries and Aquaculture Development Agency Total							6,002,676	4,400,048	125,340,000	105,285,600		110,549,880	116,077,373	92,861,898	
15021001	College of Agriculture, Mgbakwu														
	Overhead Cost						72,000,000	48,000,000	0	0		0	0	0	
	15021001/22020406		Upkeep of government Organisation	704	70421	02000	72,000,000	48,000,000	0	0		0	0	0	
College of Agriculture, Mgbakwu Total							72,000,000	48,000,000	0	0		0	0	0	
15102002	Agricultural Development Project														
	Overhead Cost						18,000,219	3,755,036	6,098,400	5,122,656		5,378,788	5,647,728	4,518,182	
	15102002/22020101		Local Travel and Transport - Training	704	70421	02000	1,840,000	606,000	0	0		0	0	0	
	15102002/22020201		Electricity Charges	704	70421	02000	114,715	72,775	0	0		0	0	0	
	15102002/22020301		Office Stationeries/Computer Consumables	704	70421	02000	275,000	52,225	0	0		0	0	0	
	15102002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	1,485,000	383,000	0	0		0	0	0	
	15102002/22020402		Maintenance of Office Furniture	704	70421	02000	510,000	195,000	0	0		0	0	0	
	15102002/22020406		Upkeep of Government Organization	704	70421	02000	13,405,000	2,400,000	6,098,400	5,122,656		5,378,788	5,647,728	4,518,182	
	15102002/22020901		Bank Charges (Other Than Interest)	704	70421	02000	219	36	0	0		0	0	0	
	15102002/22021001		Refreshment and Meals	704	70421	02000	370,285	0	0	0		0	0	0	
	15102002/22021007		Welfare Packages	704	70421	02000	0	46,000	0	0		0	0	0	
Agricultural Development Project Total							18,000,219	3,755,036	6,098,400	5,122,656		5,378,788	5,647,728	4,518,182	
15110001	Anambra State Tractor Hiring Agency														
	Overhead Cost						1,324,800	264,960	2,910,600	2,444,904		2,567,149	2,695,506	2,156,405	
	15110001/22020406		Upkeep of government Organisation	704	70421	02000	1,324,800	264,960	2,910,600	2,444,904		2,567,149	2,695,506	2,156,405	
Anambra State Tractor Hiring Agency Total							1,324,800	264,960	2,910,600	2,444,904		2,567,149	2,695,506	2,156,405	
15115002	Nkwelle Ezunaka Farm Settlement														
	Overhead Cost						950,000	600,000	0	0		0	0	0	
	15115001/22020406		Upkeep of government Organisation	704	70434	02000	950,000	600,000	0	0		0	0	0	
Nkwelle Ezunaka Farm Settlement Total							950,000	600,000	0	0		0	0	0	
20001001	Ministry of Finance														
	Personnel Cost						164,036,154	75,329,810	256,788,939	202,863,262		213,006,423	223,656,743	178,925,394	
	20001001/21010101		Basic Salary	704	70411	02000	114,835,546	53,841,627	161,078,221	127,251,794		133,614,384	140,295,103	112,236,082	
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	28,240,618	13,237,998	55,799,574	44,081,665		46,285,746	48,600,033	38,880,026	
	20001001/21020102		Transport Allowance	704	70411	02000	1,194,550	1,994,100	8,873,100	7,009,749		7,360,236	7,728,248	6,182,598	
	20001001/21020103		Meal Subsidy	704	70411	02000	2,307,400	949,600	8,118,000	6,413,220		6,733,881	7,070,575	5,656,460	
	20001001/21020104		Utility Allowance	704	70411	02000	807,900	694,500	1,935,900	1,529,361		1,605,829	1,686,120	1,348,896	
	20001001/21020128		Other Allowances	704	70411	02000	16,650,139	4,611,985	20,984,144	16,577,473		17,406,347	18,276,664	14,621,331	
	Overhead Cost						11,612,131	4,040,395	15,427,134	12,958,792		13,606,732	14,287,067	11,429,654	
	20001001/22020102		Local Transport and Travels	704	70411	02000	1,568,182	497,600	2,200,000	1,848,000		1,940,400	2,037,420	1,629,936	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		20001001/22020202	Telephone Charge	704	70411	02000	514,150	289,200	1,400,000	1,176,000		1,234,800	1,296,540	1,037,232
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,252,830	370,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	604,230	653,889	878,000	737,520		774,396	813,115	650,492
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	342,250	79,200	500,000	420,000		441,000	463,050	370,440
		20001001/22020406	Other Maintenance Services	704	70411	02000	832,560	339,111	1,720,000	1,444,800		1,517,040	1,592,892	1,274,314
		20001001/22020501	Local Training	704	70411	02000	0	0	30,000	25,200		26,460	27,783	22,226
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,296,661	1,239,300	4,600,000	3,864,000		4,057,200	4,260,060	3,408,048
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	578	1,195	2,000	1,680		1,764	1,852	1,482
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,073,300	240,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	544,860	278,900	550,000	462,000		485,100	509,355	407,484
		20001001/22021006	Postage and Courier Services	704	70411	02000	12,850	2,000	20,000	16,800		17,640	18,522	14,818
		20001001/22021007	Welfare Packages	704	70411	02000	265,680	50,000	527,134	442,792		464,932	488,178	390,542
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	104,000	0	100,000	84,000		88,200	92,610	74,088
		20001001/22021014	Budget Preparation and Defense	704	70411	02000	200,000	0	200,000	168,000		176,400	185,220	148,176
Ministry of Finance Total							175,648,284	79,370,206	272,216,073	215,822,054		226,613,155	237,943,810	190,355,048

20007001 Office of the Accountant General

Personnel Cost							0	0	4,765,000,000	834,947,384		876,694,753	920,529,490	736,423,592
20007001/21020201	NHIS Contribution	704	70411	02000	0	0	800,000,000	172,000,000				180,600,000	189,630,000	151,704,000
20007001/21020203	Group Life Insurance	704	70411	02000	0	0	500,000,000	420,000,000				441,000,000	463,050,000	370,440,000
20007001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	3,350,000,000	146,347,384				153,664,753	161,347,990	129,078,392
20007001/21020205	Housing Fund Contribution	704	70411	02000	0	0	115,000,000	96,600,000				101,430,000	106,501,500	85,201,200
Overhead Cost							466,619,648	9,333,431	14,670,040	12,322,831		12,938,972	13,585,921	10,868,737
20007001/22020101	Local Travel and Transport - Training	704	70411	02000	458,000	204,400	458,060	336,050				352,852	370,495	296,396
20007001/22020102	Local Travel &Transport - others	704	70411	02000	4,619,650	4,020,800	4,200,000	3,780,000				3,969,000	4,167,450	3,333,960
20007001/22020202	Telephone Charge	704	70411	02000	145,500	85,000	190,000	168,000				176,400	185,220	148,176
20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,454,450	911,400	1,500,000	1,260,554				1,323,582	1,389,761	1,111,809
20007001/22020305	Printing of Non Security	704	70411	02000	167,350	100,000	393,500	329,985				346,484	363,809	291,047
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,690,600	1,098,000	1,920,000	1,612,800				1,693,440	1,778,112	1,422,490
20007001/22020402	Maintenance of Office Furniture	704	70411	02000	83,100	0	214,550	252,462				265,085	278,339	222,671
20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	831,950	85,300	800,000	756,000				793,800	833,490	666,792
20007001/22020406	Other Maintenance Services	704	70411	02000	8,183,000	73,000	202,840	170,385				178,904	187,850	150,280
20007001/22020501	Local Training	704	70411	02000	7,500	0	700,000	420,000				441,000	463,050	370,440

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		20007001/22020605	Cleaning and Fumigation	704	70411	02000	174,000	95,000	270,000	252,000		264,600	277,830	222,264	
		20007001/22020801	Motor fuel Vehicles Fueling	704	70411	02000	1,131,000	401,500	1,000,000	840,000		882,000	926,100	740,880	
		20007001/22020803	Plants and Generator Fuel cost	704	70411	02000	604,750	395,880	600,000	756,000		793,800	833,490	666,792	
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	446,084,153	740,761	65,000	37,800		39,690	41,674	33,339	
		20007001/22021001	Refreshment & Meals	704	70411	02000	431,400	195,500	540,000	453,600		476,280	500,094	400,075	
		20007001/22021002	Honorarium and Sitting Allowance	704	70411	02000	0	0	200,000	48,753		51,191	53,750	43,000	
		20007001/22021003	Publicity and Adverts	704	70411	02000	546,315	908,770	940,000	663,600		696,780	731,619	585,295	
		20007001/22021006	Postages and Courier services	704	70411	02000	6,930	18,120	50,090	25,242		26,504	27,829	22,263	
		20007001/22021007	Welfare Packages	704	70411	02000	0	0	376,000	33,600		35,280	37,044	29,635	
		20007001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	50,000	126,000		132,300	138,915	111,132	
		Consolidated Rev Fund Charges						17,031,269,931	4,418,130,633	13,607,419,233	10,475,810,529		11,680,932,228	12,264,978,838	9,811,983,070
		20007001/22010101	Gratuity	701	70111	02000	4,165,539,818	46,539,497	3,446,742,857	3,636,536,000		3,818,362,799	4,009,280,939	3,207,424,751	
		20007001/22010102	Pension	701	70111	02000	6,236,731,376	2,732,623,649	4,915,766,064	4,473,347,118		4,697,014,474	4,931,865,197	3,945,492,158	
		20007001/22010103	Death Benefits	704	70411	02000	360,035	0	26,918,692	24,496,010		25,720,810	27,006,850	21,605,480	
		20007001/22010104	Serverance Allowance for Political Office Holders - Legislat	701	70111	02000	268,124,073	0	0	0		0	0	0	
		20007001/22010105	Serverance Allowance fro Political Office Holders - Executiv	701	70133	02000	843,383,741	69,705,747	953,158,761	241,788,965		910,743,196	956,280,355	765,024,284	
		20007001/22010106	Arears of Pensions	701	70111	02000	0	0	589,532,225	0		0	0	0	
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	618,316,630	0	710,906,881	646,925,262		679,271,524	713,235,101	570,588,081	
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	1,852,587,051	177,717,419	1,072,460,639	952,637,856		1,024,736,140	1,075,972,947	860,778,358	
		20007001/22060203	Recurrent Debts	701	70170	02000	0	0	247,518,525	0		0	0	0	
		20007001/22060205	Cost of IGR Collection	701	70170	02000	2,914,913,630	1,391,544,321	971,186,065	500,079,318		525,083,285	551,337,449	441,069,959	
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	0	0	25,605,853	0		0	0	0	
		20007001/22060216	Pensions - State Contributory Pension Fund	701	70112	02000	131,313,578	0	320,009,514	0		0	0	0	
		20007001/22060217	National Health Insurance Contribution	701	70112	02000	0	0	327,613,157	0		0	0	0	
		Office of the Accountant General Total						17,497,889,580	4,427,464,064	18,387,089,273	11,323,080,744		12,570,565,953	13,199,094,249	10,559,275,399
20008001	Anambra State Internal Revenue Service														
		Personnel Cost						214,806,357	97,412,362	280,750,995	221,793,286		232,882,948	244,527,094	195,621,675
		20008001/21010101	Basic Salary	704	70411	02000	157,240,124	72,310,643	150,923,823	119,229,820		125,191,311	131,450,876	105,160,701	
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	35,792,593	18,002,119	73,957,079	58,426,093		61,347,397	64,414,766	51,531,813	
		20008001/21020102	Transport Allowance	704	70411	02000	6,267,800	2,759,200	13,020,100	10,285,879		10,800,172	11,340,181	9,072,145	
		20008001/21020103	Meal Subsidy	704	70411	02000	3,255,200	1,315,800	6,192,800	4,892,312		5,136,927	5,393,773	4,315,018	
		20008001/21020104	Utility Allowance	704	70411	02000	1,980,500	962,000	4,521,400	3,571,906		3,750,501	3,938,026	3,150,421	
		20008001/21020128	Other Allowances	704	70411	02000	10,270,140	2,062,599	32,135,793	25,387,276		26,656,640	27,989,472	22,391,578	
		Overhead Cost						79,441,880	27,629,916	84,546,000	71,018,640		74,569,572	78,298,050	62,638,440
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	3,980,543	5,000	4,400,000	3,360,000		3,528,000	3,704,400	2,963,520	
		20008001/22020102	Local Transport and Travels	704	70411	02000	8,636,799	1,614,500	8,829,000	5,040,000		5,292,000	5,556,600	4,445,280	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		20008001/22020201	Electricity Charges	704	70411	02000	1,888,500	600,000	2,040,000	2,520,000		2,646,000	2,778,300	2,222,640	
		20008001/22020202	Telephone Charge	704	70411	02000	1,280,555	286,749	1,260,000	168,000		176,400	185,220	148,176	
		20008001/22020203	Internet Access Charges	704	70411	02000	4,348,226	901,370	4,400,000	840,000		882,000	926,100	740,880	
		20008001/22020205	Water Rates	704	70411	02000	0	440,000	55,000	0		0	0	0	
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	9,713,385	4,358,700	10,000,000	15,120,000		15,876,000	16,669,800	13,335,840	
		20008001/22020303	Newspapers	704	70411	02000	104,146	0	132,000	0		0	0	0	
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	538,000	52,125	300,000	420,000		441,000	463,050	370,440	
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,671,414	1,801,850	4,400,000	5,040,000		5,292,000	5,556,600	4,445,280	
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	1,545,150	368,800	2,000,000	2,100,000		2,205,000	2,315,250	1,852,200	
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,067,500	1,168,600	1,000,000	4,368,000		4,586,400	4,815,720	3,852,576	
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	4,903,390	1,894,100	5,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,348,450	681,500	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		20008001/22020501	Local Training	704	70411	02000	0	180,000	0	0		0	0	0	
		20008001/22020601	Security Services	704	70411	02000	3,630,000	2,113,500	5,280,000	4,132,800		4,339,440	4,556,412	3,645,130	
		20008001/22020602	Office Rent	704	70411	02000	1,564,450	314,972	0	0		0	0	0	
		20008001/22020703	Legal Services	704	70411	02000	1,034,500	522,000	3,500,000	840,000		882,000	926,100	740,880	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	7,456,386	3,682,485	8,300,000	8,400,000		8,820,000	9,261,000	7,408,800	
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	7,039,770	2,894,370	7,150,000	8,400,000		8,820,000	9,261,000	7,408,800	
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	9,420	0	42,000		44,100	46,305	37,044	
		20008001/22021001	Refreshment & Meals	704	70411	02000	2,294,725	395,175	2,000,000	420,000		441,000	463,050	370,440	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,513,892	3,038,300	5,500,000	1,680,000		1,764,000	1,852,200	1,481,760	
		20008001/22021007	Welfare Packages	704	70411	02000	2,688,100	306,400	3,000,000	1,407,840		1,478,232	1,552,143	1,241,714	
		20008001/22021008	Subscription to professional bodies	704	70411	02000	2,431,500	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		20008001/22021014	Budget Preparation and Defense	704	70411	02000	1,762,500	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		Anambra State Internal Revenue Service Total						294,248,237	125,042,277	365,296,995	292,811,926		307,452,520	322,825,144	258,260,115
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation														
	Personnel Cost							121,583,530	58,893,334	195,920,117	154,776,892		162,515,734	170,641,520	136,513,216
	22001001/21010101	Basic Salary	704	70411	02000	92,272,651	43,921,150	131,596,858	103,961,517			109,159,593	114,617,573	91,694,058	
	22001001/21020101	Housing/Rent Allowance	704	70411	02000	21,128,971	10,980,287	46,382,500	36,642,175			38,474,283	40,397,997	32,318,398	
	22001001/21020102	Transport Allowance	704	70411	02000	3,935,600	1,780,600	8,711,200	6,881,848			7,225,940	7,587,237	6,069,790	
	22001001/21020103	Meal Subsidy	704	70411	02000	1,886,300	853,500	4,167,000	3,291,930			3,456,526	3,629,352	2,903,482	
	22001001/21020104	Utility Allowance	704	70411	02000	1,343,750	608,450	2,961,000	2,339,190			2,456,149	2,578,956	2,063,165	
	22001001/21020128	Other Allowances	704	70411	02000	1,016,257	749,347	2,101,559	1,660,232			1,743,243	1,830,405	1,464,324	
	Overhead Cost							12,422,793	4,803,424	15,229,375	12,792,667		13,432,299	14,103,916	11,283,133
	22001001/22020101	Local Travel and Transport - Training	704	70411	02000	300,000	0	700,000	588,000			617,400	648,270	518,616	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		22001001/22020102	Local Travel & Transport -others	704	70411	02000	381,000	215,000	720,000	604,800		635,040	666,792	533,434	
		22001001/22020201	Electric Charges	704	70411	02000	10,000	31,000	264,231	221,954		233,051	244,704	195,763	
		22001001/22020202	Telephone Charge	704	70411	02000	530,000	303,200	520,000	436,800		458,640	481,572	385,258	
		22001001/22020203	Internet Access Charges	704	70411	02000	231,000	52,000	232,506	195,305		205,070	215,323	172,258	
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,652,500	581,500	2,100,357	1,764,299		1,852,514	1,945,140	1,556,112	
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,950,950	1,248,650	3,000,891	2,520,748		2,646,785	2,779,125	2,223,300	
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	170,250	2,000	220,882	185,540		194,817	204,558	163,646	
		22001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	283,600	91,300	527,456	443,063		465,216	488,477	390,782	
		22001001/22020404	Maintenance Of Equipments/IT Equipments	704	70411	02000	342,700	118,000	350,082	294,068		308,772	324,210	259,368	
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	24,000	25,000	170,768	143,445		150,617	158,148	126,518	
		22001001/22020411	Maintenance of Comm. Equipments	704	70411	02000	158,000	23,500	250,272	210,228		220,739	231,776	185,421	
		22001001/22020703	Legal Services	704	70411	02000	240,000	100,000	300,250	252,210		264,820	278,061	222,449	
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,253,000	1,626,800	3,221,690	2,706,219		2,841,530	2,983,607	2,386,886	
		22001001/22020803	Plant / Generator Fuel Cost	704	70411	02000	169,350	37,500	460,385	386,723		406,059	426,362	341,090	
		22001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	35,193	14,574	86,711	72,837		76,479	80,303	64,242	
		22001001/22021001	Refreshment & Meals	704	70411	02000	1,234,650	210,000	1,303,273	1,094,749		1,149,486	1,206,961	965,569	
		22001001/22021002	Honorarium and Sitting Allowance	704	70411	02000	155,000	40,000	168,019	141,135		148,192	155,602	124,482	
		22001001/22021006	Postages & Courier Services	704	70411	02000	31,500	14,000	85,982	72,224		75,836	79,627	63,702	
		22001001/22021007	Welfare Packages	704	70411	02000	250,100	69,400	245,620	206,320		216,636	227,468	181,974	
		22001001/22021014	Budget Preparation and Defense	704	70411	02000	20,000	0	300,000	252,000		264,600	277,830	222,264	
		Ministry of Trade, Commerce, Markets & Wealth Creation Total						134,006,323	63,696,758	211,149,492	167,569,559		175,948,033	184,745,436	147,796,349
22001002	Anambra State Industrail Development Agency	Overhead Cost						0	0	0	5,040,000		5,292,000	5,556,600	4,445,280
		22001002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	840,000		882,000	926,100	740,880	
		22001002/22020201	Electricity Charges	704	70411	02000	0	0	0	420,000		441,000	463,050	370,440	
		22001002/22020202	Telephone Charge	704	70411	02000	0	0	0	168,000		176,400	185,220	148,176	
		22001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	126,000		132,300	138,915	111,132	
		22001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	100,800		105,840	111,132	88,906	
		22001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	840,000		882,000	926,100	740,880	
		22001002/22020501	Local Training	704	70411	02000	0	0	0	394,800		414,540	435,267	348,214	
		22001002/22020601	Security Services	704	70411	02000	0	0	0	8,400		8,820	9,261	7,409	
		22001002/22020602	Office Rent	704	70411	02000	0	0	0	16,800		17,640	18,522	14,818	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		22001002/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	420,000		441,000	463,050	370,440	
		22001002/22020701	Financial Consulting	704	70411	02000	0	0	0	42,000		44,100	46,305	37,044	
		22001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	42,000		44,100	46,305	37,044	
		22001002/22021001	Refreshment & Meals	704	70411	02000	0	0	0	840,000		882,000	926,100	740,880	
		22001002/22021007	Welfare Packages	704	70411	02000	0	0	0	420,000		441,000	463,050	370,440	
		22001002/22021014	Budget Preparation and Defense	704	70411	02000	0	0	0	361,200		379,260	398,223	318,578	
		Anambra State Industrail Development Agency Total						0	0	0	5,040,000		5,292,000	5,556,600	4,445,280
22053001	Anambra State Marketing Board														
28001001	Ministry of Mineral Resources, Science & Technology														
		Personnel Cost					44,750,655	16,790,055	0	0			0	0	0
		28001001/21010101	Basic Salary	704	70484	02000	33,042,537	12,491,267	0	0		0	0	0	
		28001001/21020101	Housing/Rent Allowance	704	70484	02000	8,260,620	3,122,816	0	0		0	0	0	
		28001001/21020102	Transport Allowance	704	70484	02000	1,427,050	470,600	0	0		0	0	0	
		28001001/21020103	Meal Subsidy	704	70484	02000	683,600	225,400	0	0		0	0	0	
		28001001/21020104	Utility Allowance	704	70484	02000	489,950	161,800	0	0		0	0	0	
		28001001/21020128	Other Allowances	704	70484	02000	846,898	318,172	0	0		0	0	0	
		Overhead Cost					2,181,552	0	0	0			0	0	0
		28001001/22020101	Local Travel and Transport - Training	704	70484	02000	427,000	0	0	0		0	0	0	
		28001001/22020102	Local Travel and Transport - others	704	70484	02000	40,500	0	0	0		0	0	0	
		28001001/22020202	Telephone Charge	704	70484	02000	10,000	0	0	0		0	0	0	
		28001001/22020203	Internet Access Charges	704	70484	02000	90,000	0	0	0		0	0	0	
		28001001/22020301	Office Stationeries/Computer Consumables	704	70484	02000	64,000	0	0	0		0	0	0	
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	1,510,000	0	0	0		0	0	0	
		28001001/22020901	Bank Charges (Other Than Interest)	704	70484	02000	52	0	0	0		0	0	0	
		28001001/22021006	Postages & Courier Services	704	70484	02000	10,000	0	0	0		0	0	0	
		28001001/22021007	Welfare Packages	704	70484	02000	30,000	0	0	0		0	0	0	
		Ministry of Mineral Resources, Science & Technology Total					46,932,207	16,790,055	0	0			0	0	0
29001001	Ministry of Transport														
		Personnel Cost					25,421,995	12,043,706	32,413,600	25,606,744			26,887,079	28,231,432	22,585,146
		29001001/21010101	Basic Salary	704	70451	02000	14,539,802	7,072,780	14,477,407	11,437,152		12,009,009	12,609,459	10,087,567	
		29001001/21020101	Housing/Rent Allowances	704	70451	02000	3,634,944	1,768,195	7,238,703	5,718,575		6,004,504	6,304,729	5,043,783	
		29001001/21020102	Transport Allowance	704	70451	02000	656,850	273,950	1,330,600	1,051,174		1,103,732	1,158,919	927,135	
		29001001/21020103	Meal Subsidy	704	70451	02000	312,600	130,400	632,800	499,912		524,907	551,152	440,922	
		29001001/21020104	Utility Allowance	704	70451	02000	217,800	90,900	441,400	348,706		366,141	384,448	307,558	
		29001001/21020128	Other Allowances	704	70451	02000	6,060,000	2,707,481	8,292,690	6,551,225		6,878,786	7,222,725	5,778,180	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
Overhead Cost							6,072,817	2,436,365	7,678,221	6,449,705		6,772,190	7,110,800	5,688,640		
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	123,221	84,000		88,200	92,610	74,088		
		29001001/22020102	Local Travel and Transport- Others	704	70411	02000	307,100	127,400	290,000	210,000		220,500	231,525	185,220		
		29001001/22020201	Electricity Charges	704	70411	02000	0	0	35,000	0		0	0	0		
		29001001/22020202	Telephone Charge	704	70411	02000	542,000	251,500	650,000	420,000		441,000	463,050	370,440		
		29001001/22020203	Internet Access Charges	704	70411	02000	28,400	0	85,000	126,000		132,300	138,915	111,132		
		29001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	749,800	308,000	750,000	420,000		441,000	463,050	370,440		
		29001001/22020303	Newspapers	704	70411	02000	0	0	5,000	16,800		17,640	18,522	14,818		
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	938,200	184,000	1,550,000	1,848,000		1,940,400	2,037,420	1,629,936		
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	10,000	4,000	110,000	168,000		176,400	185,220	148,176		
		29001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	116,000	17,000	320,000	210,000		220,500	231,525	185,220		
		29001001/22020406	Other Maintenance Services	704	70411	02000	178,000	8,465	150,000	126,000		132,300	138,915	111,132		
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,810,250	1,468,000	2,800,000	2,016,000		2,116,800	2,222,640	1,778,112		
		29001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	667	0	70,000	48,905		51,350	53,918	43,134		
		29001001/22021001	Refreshment & Meals	704	70411	02000	292,400	42,000	300,000	294,000		308,700	324,135	259,308		
		29001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	26,000	200,000	168,000		176,400	185,220	148,176		
		29001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	90,000	84,000		88,200	92,610	74,088		
		29001001/22021007	Welfare Packages	704	70411	02000	0	0	150,000	210,000		220,500	231,525	185,220		
Ministry of Transport Total							31,494,812	14,480,071	40,091,821	32,056,449		33,659,269	35,342,232	28,273,786		
29055001	Anambra State Transport Management Agency - ATMA															
	Overhead Cost						123,565,613	3,548,500	180,180,000	151,351,200			158,918,760	166,864,698	133,491,758	
		29055001/22020406	Upkeep of government Organisation	701	70133	02000	123,565,077	3,548,500	180,180,000	151,351,200		158,918,760	166,864,698	133,491,758		
		29055001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	536	0	0	0		0	0	0		
Anambra State Transport Management Agency - ATMA Total							123,565,613	3,548,500	180,180,000	151,351,200		158,918,760	166,864,698	133,491,758		
34001001	Ministry of Works															
	Personnel Cost						89,453,769	28,942,550	134,091,266	105,932,100			111,228,702	116,790,138	93,432,110	
		34001001/21010101	Basic Salary	706	70610	02000	62,537,033	21,351,980	88,711,132	70,081,794		73,585,883	77,265,178	61,812,142		
		34001001/21020101	Housing /Rent Allowance	706	70610	02000	17,013,495	5,337,037	27,519,886	21,740,710		22,827,745	23,969,132	19,175,306		
		34001001/21020102	Transport Allowance	706	70610	02000	2,711,750	809,800	4,820,300	3,808,037		3,998,438	4,198,360	3,358,688		
		34001001/21020103	Meal Subsidy	706	70610	02000	1,517,900	383,100	2,275,000	1,797,250		1,887,112	1,981,468	1,585,174		
		34001001/21020104	Utility Allowance	706	70610	02000	1,084,350	266,950	1,617,600	1,277,904		1,341,799	1,408,889	1,127,111		
		34001001/21020128	Other Allowances	706	70610	02000	4,589,241	793,683	9,147,348	7,226,405		7,587,725	7,967,111	6,373,689		
	Overhead Cost						11,994,500	5,387,616	12,043,106	10,116,207			10,622,018	11,153,119	8,922,495	
		34001001/22020101	Local Travel and Transport - Training	704	70451	02000	1,507,500	1,260,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056		

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		34001001/22020102	Local Travel & Transport -others	704	70451	02000	456,000	295,000	500,000	420,000		441,000	463,050	370,440		
		34001001/22020201	Electricity Charges	704	70451	02000	831,000	376,250	500,000	420,000		441,000	463,050	370,440		
		34001001/22020202	Telephone Charge	704	70451	02000	106,000	105,000	110,000	92,400		97,020	101,871	81,497		
		34001001/22020204	Satellite Broadcasting Access	704	70451	02000	98,820	80,000	120,000	100,800		105,840	111,132	88,906		
		34001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	925,690	544,450	1,023,321	859,589		902,569	947,697	758,158		
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	790,850	255,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056		
		34001001/22020402	Maintenance of Office Furniture	704	70451	02000	4,000	0	0	0		0	0	0		
		34001001/22020403	Maintenance of Office Building	704	70451	02000	639,000	66,000	800,000	672,000		705,600	740,880	592,704		
		34001001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	164,630	165,900	165,000	138,600		145,530	152,806	122,245		
		34001001/22020405	Maintenance of Office Plant & Generators	704	70451	02000	1,339,000	1,264,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320		
		34001001/22020406	Other Maintenance Services	704	70451	02000	110,450	120,000	130,000	109,200		114,660	120,393	96,314		
		34001001/22020501	Local Training	704	70451	02000	1,144,000	195,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056		
		34001001/22020605	Cleaning & Fumigation Services	704	70451	02000	243,500	69,000	150,000	126,000		132,300	138,915	111,132		
		34001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,270,000	515,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320		
		34001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	1,460,000	37,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056		
		34001001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	60	16	30,416	25,549		26,826	28,168	22,534		
		34001001/22021001	Refreshment & Meals	704	70451	02000	375,000	40,000	200,000	168,000		176,400	185,220	148,176		
		34001001/22021014	Budget Preparation and Defense	704	70451	02000	529,000	0	514,369	432,069		453,673	476,357	381,086		
		Ministry of Works Total						101,448,269	34,330,166	146,134,372	116,048,307		121,850,720	127,943,257	102,354,606	
34054001	Anambra State Road Maintenance Agency															
		Overhead Cost						11,500,120	0	0	0		0	0	0	
		34054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	1,500,100	0	0	0		0	0	0		
		34054001/22020604	Security Vote (Including Operations)	704	70451	02000	10,000,000	0	0	0		0	0	0		
		34054001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	20	0	0	0		0	0	0		
		Anambra State Road Maintenance Agency Total						11,500,120	0	0	0		0	0	0	
35001002	Anambra State Park and Gardens															
		Overhead Cost						26,656,264	5,479,838	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279	
		35001002/22020101	Local Travel and Transport - Training	705	70550	02000	235,500	30,000	300,000	252,000		264,600	277,830	222,264		
		35001002/22020102	Local Travel and Transport- Others	705	70550	02000	159,000	356,000	400,000	336,000		352,800	370,440	296,352		
		35001002/22020201	Electricity Charges	705	70550	02000	111,500	92,000	200,000	168,000		176,400	185,220	148,176		
		35001002/22020202	Telephone Charge	705	70550	02000	437,500	431,000	500,000	420,000		441,000	463,050	370,440		
		35001002/22020203	Internet Access Charges	705	70550	02000	47,100	0	100,000	84,000		88,200	92,610	74,088		
		35001002/22020204	Satellite Broadcasting Access	701	70133	02000	32,000	4,600	85,000	71,400		74,970	78,718	62,974		

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		35001002/22020205	Water Rate	706	70630	02000	31,800	14,000	100,000	84,000		88,200	92,610	74,088	
		35001002/22020301	Office Stationeries/Computer Consumables	705	70550	02000	319,990	287,500	700,000	588,000		617,400	648,270	518,616	
		35001002/22020305	Printing of Non Security Documents	705	70550	02000	18,100	0	100,000	84,000		88,200	92,610	74,088	
		35001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70550	02000	164,120	54,600	200,000	168,000		176,400	185,220	148,176	
		35001002/22020402	Maintenance of Office Furniture	705	70550	02000	172,200	0	150,000	126,000		132,300	138,915	111,132	
		35001002/22020404	Maintenance of Office / IT Equipments	705	70550	02000	203,500	58,500	250,000	210,000		220,500	231,525	185,220	
		35001002/22020405	Maintenance of Plants & Generators	705	70550	02000	97,000	4,000	150,000	126,000		132,300	138,915	111,132	
		35001002/22020406	Other Maintenance Services	705	70550	02000	21,586,407	2,720,000	200,000	168,000		176,400	185,220	148,176	
		35001002/22020411	Maintenance of Communication Equipments	705	70550	02000	47,500	0	0	0		0	0	0	
		35001002/22020501	Local Training	705	70550	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		35001002/22020601	Security Services	705	70550	02000	2,500	300,000	0	0		0	0	0	
		35001002/22020605	Cleaning & Fumigation Services	705	70550	02000	100,000	0	100,000	84,000		88,200	92,610	74,088	
		35001002/22020801	Motor Vehicle Fuel Cost	705	70550	02000	803,307	680,000	800,000	672,000		705,600	740,880	592,704	
		35001002/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	341,500	100,000	300,000	252,000		264,600	277,830	222,264	
		35001002/22020803	Plant/Generator Fuel Cost	705	70550	02000	226,000	287,500	500,000	420,000		441,000	463,050	370,440	
		35001002/22020901	Bank Charges (Other Than Interest)	705	70550	02000	440	138	12,000	10,080		10,584	11,113	8,890	
		35001002/22021001	Refreshment & Meals	705	70550	02000	117,300	60,000	120,000	100,800		105,840	111,132	88,906	
		35001002/22021002	Honorarium & Sitting Allowance	705	70550	02000	830,000	0	150,000	126,000		132,300	138,915	111,132	
		35001002/22021003	Publicity & Advertisements	705	70550	02000	105,000	0	133,000	111,720		117,306	123,171	98,537	
		35001002/22021006	Postage & Courier Services	705	70550	02000	17,000	0	0	0		0	0	0	
		35001002/22021014	Budget Preparation and Defense	705	70550	02000	250,000	0	250,000	210,000		220,500	231,525	185,220	
		35001002/22021021	Special Days/Celebrations	705	70550	02000	200,000	0	0	0		0	0	0	
		Anambra State Park and Gardens Total						26,656,264	5,479,838	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour														
		Personnel Cost						49,986,871	26,145,337	0	0		0	0	0
		36001001/21000128	Other Allowances	701	70131	02000	1,077,806	1,687,323	0	0		0	0	0	
		36001001/21010101	Basic Salary	701	70131	02000	36,724,828	18,504,491	0	0		0	0	0	
		36001001/21020101	Housing/Rent Allowance	701	70131	02000	9,181,187	4,626,123	0	0		0	0	0	
		36001001/21020102	Transport Allowance	701	70131	02000	1,647,150	728,050	0	0		0	0	0	
		36001001/21020103	Meal Subsidy	701	70131	02000	790,300	349,100	0	0		0	0	0	
		36001001/21020104	Utility Allowance	701	70111	02000	565,600	250,250	0	0		0	0	0	
		Overhead Cost						15,819,096	2,504,144	6,691,301	5,620,693		5,901,725	6,196,806	4,957,445
		36001001/22020101	Local Travel and Transport - Training	701	70111	02000	248,000	230,000	252,000	211,682		222,264	233,377	186,702	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		36001001/22020102	Local Travel and Transport- Others	701	70111	02000	257,000	143,000	262,500	220,500		231,525	243,101	194,481	
		36001001/22020103	International Travel & Transport - Training	701	70111	02000	10,000	0	0	0		0	0	0	
		36001001/22020104	International Transport and Travel - Others	701	70111	02000	8,000,000	0	0	0		0	0	0	
		36001001/22020201	Electricity Charges	701	70111	02000	48,500	0	21,000	17,640		18,522	19,448	15,558	
		36001001/22020202	Telephone Charge	701	70111	02000	670,500	275,000	756,000	635,040		666,792	700,131	560,105	
		36001001/22020203	Internet Access Charges	701	70133	02000	49,500	0	50,400	42,336		44,452	46,675	37,340	
		36001001/22020205	Water Rate	704	70452	02000	21,000	0	21,000	17,640		18,522	19,448	15,558	
		36001001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	228,000	168,630	632,801	531,552		558,130	586,037	468,830	
		36001001/22020303	Newspaper	701	70133	02000	35,000	0	57,960	48,686		51,120	53,676	42,941	
		36001001/22020305	Printing of Non Security Documents	701	70133	02000	50,000	0	52,500	44,100		46,305	48,620	38,896	
		36001001/22020306	Printing of Security Documents	701	70133	02000	58,000	0	59,640	50,097		52,602	55,232	44,186	
		36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	430,000	200,000	378,000	317,520		333,396	350,065	280,052	
		36001001/22020402	Maintenance of Office Furniture	701	70133	02000	114,500	83,514	94,500	79,380		83,349	87,516	70,013	
		36001001/22020406	Other Maintenance Services	701	70133	02000	1,540,000	0	0	0		0	0	0	
		36001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,872,000	1,095,000	3,076,500	2,584,260		2,713,473	2,849,146	2,279,317	
		36001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	2,046	0	10,500	8,820		9,261	9,724	7,779	
		36001001/22021001	Refreshment & Meals	701	70133	02000	566,250	220,000	546,000	458,640		481,572	505,650	404,520	
		36001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	75,500	0	73,500	61,740		64,827	68,068	54,454	
		36001001/22021003	Publicity & Advertisements	701	70133	02000	273,700	0	63,000	52,920		55,566	58,344	46,675	
		36001001/22021006	Postages and Courier services	701	70111	02000	9,000	9,000	10,500	8,820		9,261	9,724	7,779	
		36001001/22021007	Welfare Packages	701	70111	02000	105,000	0	63,000	52,920		55,566	58,344	46,675	
		36001001/22021013	Promotion (Service Wide)	704	70112	02000	10,000	0	52,500	44,100		46,305	48,620	38,896	
		36001001/22021014	Budget Preparation and Defense	701	70112	02000	145,600	80,000	157,500	132,300		138,915	145,860	116,688	
		Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total						65,805,967	28,649,481	6,691,301	5,620,693		5,901,725	6,196,806	4,957,445
38001001	Ministry of Economic Planning, Budget & Development Partners														
	Personnel Cost							88,521,577	42,944,136	119,935,101	94,748,729		99,486,162	104,460,471	83,568,377
	38001001/21010101	Basic Salary	706	70610	02000	66,653,818	31,539,674	95,851,356	75,722,569			79,508,699	83,484,134	66,787,307	
	38001001/21020101	Housing /Rent Allowance	706	70610	02000	15,136,910	7,871,820	15,928,382	12,583,422			13,212,592	13,873,222	11,098,578	
	38001001/21020102	Transport Allowance	706	70610	02000	2,952,800	1,220,050	2,869,950	2,267,261			2,380,623	2,499,654	1,999,723	
	38001001/21020103	Meal Subsidy	706	70610	02000	1,298,600	585,200	1,375,500	1,086,645			1,140,977	1,198,026	958,421	
	38001001/21020104	Utility Allowance	706	70610	02000	933,100	421,850	987,150	779,849			818,840	859,782	687,826	
	38001001/21020128	Other Allowances	706	70610	02000	1,546,348	1,305,542	2,922,763	2,308,983			2,424,431	2,545,653	2,036,522	
	Overhead Cost							6,538,876	2,528,086	16,004,579	13,443,841		14,116,031	14,821,833	11,857,466
	38001001/22020101	Local Travel and Transport - Training	704	70411	02000	55,000	30,000	1,722,720	1,447,084			1,519,439	1,595,410	1,276,328	
	38001001/22020102	Local Travels & Transport - Others	704	70411	02000	477,000	257,900	1,500,720	1,260,604			1,323,635	1,389,816	1,111,853	
	38001001/22020202	Telephone Charge	704	70411	02000	540,000	225,000	1,068,980	897,943			942,840	989,982	791,986	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		38001001/22020203	Internet Access Charges	704	70411	02000	252,700	90,000	258,130	216,829		227,670	239,054	191,243	
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	861,000	286,000	1,876,150	1,575,966		1,654,764	1,737,502	1,390,002	
		38001001/22020302	Books	704	70411	02000	68,000	0	86,500	72,660		76,293	80,107	64,086	
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	82,800	0	89,430	75,121		78,877	82,821	66,257	
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	145,500	18,400	1,518,980	1,275,943		1,339,740	1,406,727	1,125,382	
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	43,500	0	894,180	751,111		788,666	828,100	662,480	
		38001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	202,000	154,800	821,740	690,261		724,774	761,013	608,810	
		38001001/22020406	Other Maintenance Services	704	70411	02000	43,700	156,400	234,120	196,660		206,493	216,818	173,454	
		38001001/22020501	Local Training	704	70411	02000	516,400	0	594,180	499,111		524,066	550,270	440,216	
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,619,000	1,100,500	4,178,680	3,510,091		3,685,595	3,869,875	3,095,900	
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	2,776	586	83,580	70,207		73,717	77,403	61,922	
		38001001/22021001	Refreshment & Meals	704	70411	02000	522,100	204,000	713,629	599,448		629,420	660,891	528,713	
		38001001/22021006	Postages & Courier Services	704	70411	02000	44,400	3,000	62,000	52,080		54,684	57,418	45,934	
		38001001/22021007	Welfare Packages	704	70411	02000	63,000	1,500	200,860	168,722		177,158	186,016	148,813	
		38001001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		Ministry of Economic Planning, Budget & Development Partners Total						95,060,453	45,472,222	135,939,680	108,192,570		113,602,193	119,282,304	95,425,843
38001002	Anambra State Donors Coordinating Agency														
	Overhead Cost						0	0	19,500,000	16,380,000		17,199,000	18,058,950	14,447,160	
		38001002/22020406	Upkeep of government Organisation	701	70112	02000	0	0	19,500,000	16,380,000		17,199,000	18,058,950	14,447,160	
		Anambra State Donors Coordinating Agency Total						0	0	19,500,000	16,380,000		17,199,000	18,058,950	14,447,160
38004001	State Bureau of Statistics														
	Personnel Cost						27,530,905	9,640,644	40,797,852	32,230,303		33,841,815	35,533,906	28,427,125	
		38004001/21010101	Basic Salary	706	70610	02000	20,089,661	7,292,196	22,918,168	18,105,352		19,010,620	19,961,151	15,968,921	
		38004001/21020101	Housing /Rent Allowance	706	70610	02000	5,016,634	1,823,049	9,615,781	7,596,468		7,976,290	8,375,104	6,700,083	
		38004001/21020102	Transport Allowance	706	70610	02000	918,150	287,200	1,788,900	1,413,231		1,483,892	1,558,087	1,246,470	
		38004001/21020103	Meal Subsidy	706	70610	02000	442,500	138,400	862,200	681,138		715,194	750,954	600,763	
		38004001/21020104	Utility Allowance	706	70610	02000	318,900	99,800	621,200	490,748		515,285	541,049	432,839	
		38004001/21020128	Other Allowances	706	70610	02000	745,060	0	4,991,603	3,943,366		4,140,534	4,347,561	3,478,049	
	Overhead Cost						3,347,078	1,201,547	4,400,000	3,696,000		3,880,800	4,074,840	3,259,872	
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	60,000	0	150,000	126,000		132,300	138,915	111,132	
		38004001/22020102	Local Transport and Travels	704	70411	02000	248,000	147,750	250,000	210,000		220,500	231,525	185,220	
		38004001/22020201	Electricity Charges	704	70411	02000	30,000	0	80,000	67,200		70,560	74,088	59,270	
		38004001/22020202	Telephone Charge	704	70411	02000	299,700	94,100	300,000	252,000		264,600	277,830	222,264	
		38004001/22020204	Satellite Broadcasting Access	704	70411	02000	44,000	12,000	50,000	42,000		44,100	46,305	37,044	
		38004001/22020205	Water Rate	704	70411	02000	61,000	21,000	100,000	84,000		88,200	92,610	74,088	
		38004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	322,300	177,150	350,000	294,000		308,700	324,135	259,308	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	25,000	50,000	50,000	42,000		44,100	46,305	37,044		
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	350,000	180,000	300,000	252,000		264,600	277,830	222,264		
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	70,000	0	100,000	84,000		88,200	92,610	74,088		
		38004001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	65,000	70,000	200,000	168,000		176,400	185,220	148,176		
		38004001/22020405	Maintenance of Plant/Generators	704	70411	02000	10,000	0	50,000	42,000		44,100	46,305	37,044		
		38004001/22020406	Other Maintenance Service	704	70411	02000	421,550	187,400	450,000	378,000		396,900	416,745	333,396		
		38004001/22020501	Local Training	704	70411	02000	50,000	0	300,000	252,000		264,600	277,830	222,264		
		38004001/22020601	Security Services	704	70411	02000	0	0	50,000	42,000		44,100	46,305	37,044		
		38004001/22020801	Fueling of Vehicle	704	70411	02000	600,000	90,000	600,000	504,000		529,200	555,660	444,528		
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	180,000	100,000	200,000	168,000		176,400	185,220	148,176		
		38004001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	33,078	1,547	20,000	16,800		17,640	18,522	14,818		
		38004001/22021001	Refreshment & Meals	704	70411	02000	199,600	63,350	200,000	168,000		176,400	185,220	148,176		
		38004001/22021002	Honorarium/Sitting Allowance	704	70411	02000	0	0	150,000	126,000		132,300	138,915	111,132		
		38004001/22021006	Postage & Courier Services	704	70411	02000	19,500	7,250	50,000	42,000		44,100	46,305	37,044		
		38004001/22021007	Welfare Packages	704	70411	02000	59,000	0	200,000	168,000		176,400	185,220	148,176		
		38004001/22021014	Budget Preparation and Defense	704	70411	02000	199,350	0	200,000	168,000		176,400	185,220	148,176		
State Bureau of Statistics Total							30,877,984	10,842,191	45,197,852	35,926,303		37,722,615	39,608,746	31,686,997		
53001001	Ministry of Housing and Urban Development															
	Personnel Cost						47,010,353	23,787,808	78,046,610	61,656,822		64,739,661	67,976,642	54,381,314		
	53001001/21010101	Basic Salary	706	70610	02000	34,598,421	17,388,344	51,817,679	40,935,966		42,982,764	45,131,902	36,105,522			
	53001001/21020101	Housing /Rent Allowance	706	70610	02000	8,649,593	4,347,085	18,620,091	14,709,873		15,445,365	16,217,633	12,974,106			
	53001001/21020102	Transport Allowance	706	70610	02000	1,475,100	647,050	1,628,000	1,286,120		1,350,426	1,417,947	1,134,358			
	53001001/21020103	Meal Subsidy	706	70610	02000	573,500	307,400	1,545,600	1,221,024		1,282,075	1,346,178	1,076,942			
	53001001/21020104	Utility Allowance	706	70610	02000	411,300	220,550	1,103,300	871,607		915,187	960,946	768,757			
	53001001/21020128	Other Allowances	706	70610	02000	1,302,439	877,379	3,331,940	2,632,232		2,763,844	2,902,036	2,321,629			
	Overhead Cost						4,571,404	2,694,924	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280		
	53001001/22020101	Local Travel and Transport - Training	706	70610	02000	626,000	282,000	1,000,000	840,000		882,000	926,100	740,880			
	53001001/22020202	Telephone Charge	706	70610	02000	220,000	25,000	400,000	336,000		352,800	370,440	296,352			
	53001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	91,200	49,400	200,000	168,000		176,400	185,220	148,176			
	53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	315,800	121,500	700,000	588,000		617,400	648,270	518,616			
	53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	555,000	320,000	600,000	504,000		529,200	555,660	444,528			
	53001001/22020402	Maintenance of Office Furniture	706	70610	02000	1,500	0	100,000	84,000		88,200	92,610	74,088			
	53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	2,627,100	1,888,000	2,650,000	2,226,000		2,337,300	2,454,165	1,963,332			

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		53001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	70,804	24	50,000	42,000		44,100	46,305	37,044
		53001001/22021001	Refreshment & Meals	706	70610	02000	64,000	9,000	100,000	84,000		88,200	92,610	74,088
		53001001/22021014	Budget Preparation and Defense	706	70610	02000	0	0	200,000	168,000		176,400	185,220	148,176
Ministry of Housing and Urban Development Total							51,581,757	26,482,732	84,046,610	66,696,822		70,031,661	73,533,242	58,826,594
53001002	Hydrofoam Agency		Overhead Cost				10,601,344	5,531,292	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279
		53001002/22020101	Local Travel and Transport & Training	704	70411	02000	570,000	30,000	500,000	420,000		441,000	463,050	370,440
		53001002/22020102	Travel and Transport - Others	709	70950	02000	398,500	150,000	450,000	378,000		396,900	416,745	333,396
		53001002/22020201	Electricity Charges	701	70133	02000	275,800	0	20,000	16,800		17,640	18,522	14,818
		53001002/22020202	Telephone Charges	701	70133	02000	379,000	375,000	800,000	672,000		705,600	740,880	592,704
		53001002/22020203	Internet Access Charges	701	70133	02000	318,600	0	0	0		0	0	0
		53001002/22020205	Wate Rate	701	70133	02000	0	30,000	30,000	25,200		26,460	27,783	22,226
		53001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	399,405	274,300	700,000	588,000		617,400	648,270	518,616
		53001002/22020303	Newspaper	709	70950	02000	0	8,000	100,000	84,000		88,200	92,610	74,088
		53001002/22020305	Printing of Non Security Documents	709	70950	02000	0	38,000	100,000	84,000		88,200	92,610	74,088
		53001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	220,000	50,000	50,000	42,000		44,100	46,305	37,044
		53001002/22020402	Maintenance of Office Furniture	704	70411	02000	487,895	38,500	50,000	42,000		44,100	46,305	37,044
		53001002/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	0	578,300	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320
		53001002/22020404	Maintenance of Office / IT Equipments	704	70411	02000	298,000	94,850	300,000	252,000		264,600	277,830	222,264
		53001002/22020405	Maintenance of Plants & Generators	709	70950	02000	500,000	10,000	10,000	8,400		8,820	9,261	7,409
		53001002/22020406	Other Maintenance Services	704	70411	02000	5,847,200	3,549,650	130,000	109,200		114,660	120,393	96,314
		53001002/22020501	Local Training	704	70411	02000	60,000	0	0	0		0	0	0
		53001002/22020605	Cleaning and Fumigations Services	709	70950	02000	0	10,000	10,000	8,400		8,820	9,261	7,409
		53001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	590,000	30,000	30,000	25,200		26,460	27,783	22,226
		53001002/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	20,000	20,000	16,800		17,640	18,522	14,818
		53001002/22020803	Plants & Generator Fuel Cost	709	70950	02000	0	200,000	200,000	168,000		176,400	185,220	148,176
		53001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	344	192	50,000	42,000		44,100	46,305	37,044
		53001002/22021001	Refreshment & Meals	704	70411	02000	216,600	22,000	25,000	21,000		22,050	23,152	18,522
		53001002/22021002	Honorarium and Sitting Allowance	709	70950	02000	0	0	254,000	213,360		224,028	235,229	188,183
		53001002/22021006	Postage & Courier Services	709	70950	02000	0	0	150,000	126,000		132,300	138,915	111,132
		53001002/22021007	Welfare Packages	701	70133	02000	40,000	22,500	471,000	395,640		415,422	436,193	348,954
		53001002/22021014	Budget Preparation and Defense	709	70950	02000	0	0	50,000	42,000		44,100	46,305	37,044
Hydrofoam Agency Total							10,601,344	5,531,292	6,000,000	5,040,000		5,292,000	5,556,599	4,445,279

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
53010001	Anambra State Housing Corporation													
	Overhead Cost						0	0	72,888,174	61,226,066		64,287,369	67,501,737	54,001,390
	53010001/22020406		Upkeep of government Organisation	706	70610	02000	0	0	72,888,174	61,226,066		64,287,369	67,501,737	54,001,390
	Anambra State Housing Corporation Total						0	0	72,888,174	61,226,066		64,287,369	67,501,737	54,001,390
60001001	Ministry of Lands, Physical Planning & Rural Development													
	Personnel Cost						115,414,569	57,609,889	212,051,158	167,520,415		175,896,433	184,691,254	147,753,003
	60001001/21010101		Basic Salary	706	70620	02000	83,256,467	42,562,124	143,459,199	113,332,767		118,999,405	124,949,375	99,959,500
	60001001/21020101		Housing/Rent Allowance	706	70650	02000	20,814,085	10,640,532	46,265,896	36,550,059		38,377,560	40,296,438	32,237,150
	60001001/21020102		Transport Allowance	706	70610	02000	3,892,800	1,705,700	8,737,700	6,902,783		7,247,922	7,610,318	6,088,254
	60001001/21020103		Meal Subsidy	706	70610	02000	1,846,900	809,700	4,138,800	3,269,652		3,433,134	3,604,791	2,883,833
	60001001/21020104		Utility Allowance	706	70610	02000	1,291,100	564,950	2,885,900	2,279,861		2,393,854	2,513,546	2,010,837
	60001001/21020128		Other Allowances	706	70620	02000	4,313,216	1,326,884	6,563,663	5,185,293		5,444,558	5,716,786	4,573,429
	Overhead Cost						6,007,162	4,355,428	12,820,000	10,768,800		11,307,240	11,872,602	9,498,082
	60001001/22020101		Local Travel and Transport - Training	706	70610	02000	103,200	0	900,000	252,000		264,600	277,830	222,264
	60001001/22020102		Local Travel and Transport-Others	706	70610	02000	1,120,000	379,000	1,200,000	1,344,000		1,411,200	1,481,760	1,185,408
	60001001/22020201		Electricity Charges	706	70610	02000	256,350	166,050	360,000	302,400		317,520	333,396	266,717
	60001001/22020202		Telephone Charge	706	70610	02000	111,000	85,000	250,000	504,000		529,200	555,660	444,528
	60001001/22020203		Internet Access Charges	706	70610	02000	0	0	160,000	84,000		88,200	92,610	74,088
	60001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	494,000	158,500	250,000	840,000		882,000	926,100	740,880
	60001001/22020303		Newspaper	706	70610	02000	60,000	0	100,000	92,400		97,020	101,871	81,497
	60001001/22020306		Printing of Security Documents	706	70610	02000	10,000	0	350,000	84,000		88,200	92,610	74,088
	60001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	295,500	528,000	1,460,000	462,000		485,100	509,355	407,484
	60001001/22020402		Maintenance of Office Furniture	706	70610	02000	132,500	200,000	270,000	168,000		176,400	185,220	148,176
	60001001/22020404		Maintenance of office Equipment/IT Equipment	704	70411	02000	158,500	0	250,000	336,000		352,800	370,440	296,352
	60001001/22020405		Maintenance of Plants \$ Generators	706	70610	02000	166,200	0	1,150,000	420,000		441,000	463,050	370,440
	60001001/22020406		Other Maintenance Services	706	70610	02000	92,600	38,250	1,100,000	168,000		176,400	185,220	148,176
	60001001/22020501		Local Training	706	70610	02000	0	0	100,000	0		0	0	0
	60001001/22020605		Cleaning & Fumigation Services	706	70610	02000	39,000	50,000	100,000	168,000		176,400	185,220	148,176
	60001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	1,270,000	1,500,000	1,200,000	1,512,000		1,587,600	1,666,980	1,333,584
	60001001/22020802		Other Transport Equipment Fuel Cost	706	70610	02000	0	0	800,000	0		0	0	0
	60001001/22020803		Plant / Generator Fuel Cost	706	70610	02000	1,278,400	660,000	1,200,000	2,368,800		2,487,240	2,611,602	2,089,282
	60001001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	2,863	128	20,000	25,200		26,460	27,783	22,226
	60001001/22021001		Refreshment & Meals	706	70610	02000	84,950	330,500	500,000	252,000		264,600	277,830	222,264
	60001001/22021002		Honorarium & Sitting Allowance	706	70610	02000	84,000	260,000	600,000	840,000		882,000	926,100	740,880
	60001001/22021003		Publicity & Advertisements	706	70610	02000	50,000	0	50,000	84,000		88,200	92,610	74,088

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		60001001/22021006	Postages & Courier Services	706	70610	02000	22,500	0	50,000	84,000		88,200	92,610	74,088	
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	100,000	0	200,000	84,000		88,200	92,610	74,088	
		60001001/22021014	Budget Preparation and Defense	706	70610	02000	75,600	0	200,000	294,000		308,700	324,135	259,308	
Ministry of Lands, Physical Planning & Rural Development Total							121,421,731	61,965,317	224,871,158	178,289,215		187,203,673	196,563,856	157,251,085	
60055001	Anambra State Physical Planning Board														
	Personnel Cost						32,685,602	0	0	0			0	0	0
	60055001/21010101		Basic Salary	706	70610	02000	32,685,602	0	0	0		0	0	0	
	Overhead Cost						304,983,029	171,070,927	200,000,000	168,000,000		176,400,000	185,219,999	148,175,999	
	60055001/22020000		Cleaning & Fumigation Services	705	70510	02000	0	0	900,000	420,000		441,000	463,050	370,440	
	60055001/22020101		Local Travel and Transport - Training	706	70610	02000	809,950	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
	60055001/22020102		Local Travel And transport Others	701	70133	02000	300,000	0	1,500,000	840,000		882,000	926,100	740,880	
	60055001/22020201		Electricity Charges	706	70610	02000	80,200	0	1,120,000	1,008,000		1,058,400	1,111,320	889,056	
	60055001/22020202		Telephone Charge	706	70610	02000	210,000	0	2,500,000	2,268,000		2,381,400	2,500,470	2,000,376	
	60055001/22020203		Internet Access Charges	706	70650	02000	30,000	0	480,000	840,000		882,000	926,100	740,880	
	60055001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	80,000	0	108,000	487,200		511,560	537,138	429,710	
	60055001/22020206		Sewerage Charges	706	70650	02000	0	0	57,000	42,000		44,100	46,305	37,044	
	60055001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	19,000	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112	
	60055001/22020305		Printing Of non Security Document	704	70411	02000	0	0	1,200,000	1,260,000		1,323,000	1,389,150	1,111,320	
	60055001/22020306		Printing of Security Documents	704	70411	02000	15,000	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
	60055001/22020309		Uniform And Other Clothing	701	70133	02000	0	0	5,000,000	840,000		882,000	926,100	740,880	
	60055001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	463,800	0	7,500,000	7,140,000		7,497,000	7,871,850	6,297,480	
	60055001/22020402		Maintenance of Office Furniture	706	70610	02000	19,500	0	2,000,000	420,000		441,000	463,050	370,440	
	60055001/22020403		Maintanance of Building	706	70610	02000	0	0	4,400,000	2,520,000		2,646,000	2,778,300	2,222,640	
	60055001/22020404		Maintanance Of IT Equipment	704	70411	02000	225,000	0	1,500,000	1,680,000		1,764,000	1,852,200	1,481,760	
	60055001/22020405		Maintanance of Plant and Generator	704	70411	02000	0	0	1,500,000	840,000		882,000	926,100	740,880	
	60055001/22020406		Upkeep of government Organisation	706	70610	02000	288,218,462	170,919,524	4,000,000	17,136,000		17,992,800	18,892,440	15,113,952	
	60055001/22020501		Local Training	706	70610	02000	0	0	2,000,000	1,260,000		1,323,000	1,389,150	1,111,320	
	60055001/22020601		Security Services	706	70610	02000	0	0	6,000,000	1,260,000		1,323,000	1,389,150	1,111,320	
	60055001/22020701		Financial Consulting	706	70610	02000	0	0	1,500,000	2,100,000		2,205,000	2,315,250	1,852,200	
	60055001/22020703		Legal Services	701	70133	02000	3,000	0	1,500,000	2,100,000		2,205,000	2,315,250	1,852,200	
	60055001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	4,075,000	0	1,500,000	21,281,400		22,345,470	23,462,743	18,770,194	
	60055001/22020802		Other Transport Equipment Fuel Cost	704	70434	02000	0	0	15,000	12,600		13,230	13,891	11,113	
	60055001/22020803		Plant / Generator Fuel Cost	704	70411	02000	0	0	500,000	1,260,000		1,323,000	1,389,150	1,111,320	
	60055001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	478,767	151,403	480,000	420,000		441,000	463,050	370,440	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		60055001/22021001	Refreshment & Meals	706	70610	02000	465,131	0	8,500,000	840,000		882,000	926,100	740,880	
		60055001/22021006	Postage & Courier Services	701	70133	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		60055001/22021007	Welfare Packages	706	70610	02000	9,490,219	0	136,320,000	92,652,000		97,284,600	102,148,830	81,719,064	
		60055001/22021014	Budget Preparation and Defense	706	70650	02000	0	0	500,000	840,000		882,000	926,100	740,880	
Anambra State Physical Planning Board Total							337,668,631	171,070,927	200,000,000	168,000,000		176,400,000	185,219,999	148,175,999	
61001001	Ministry of Power & Domestice Water Development														
	Personnel Cost						128,692,208	52,012,751	193,615,713	152,956,413			160,604,230	168,634,442	134,907,554
		61001001/21010101	Basic Salary	706	70630	02000	93,093,839	34,903,483	121,673,602	96,122,146		100,928,252	105,974,665	84,779,732	
		61001001/21020101	Housing/Rent Allowance	706	70630	02000	23,016,143	8,611,324	43,999,051	34,759,250		36,497,212	38,322,073	30,657,658	
		61001001/21020102	Transport Allowance	706	70630	02000	4,173,500	1,357,800	8,146,400	6,435,656		6,757,438	7,095,310	5,676,248	
		61001001/21020103	Meal Subsidy	706	70630	02000	1,838,900	652,800	3,906,000	3,085,740		3,240,027	3,402,028	2,721,622	
		61001001/21020104	Utility Allowance	706	70630	02000	1,429,900	466,000	2,774,200	2,191,618		2,301,198	2,416,258	1,933,006	
		61001001/21020128	Other Allowances	701	70133	02000	5,139,926	6,021,345	13,116,460	10,362,003		10,880,103	11,424,108	9,139,286	
	Overhead Cost						4,001,704	1,197,864	6,600,000	5,543,992			5,821,191	6,112,253	4,889,802
		61001001/22020101	Local Travel and Transport - Training	706	70630	02000	943,000	161,000	600,000	504,000		529,200	555,660	444,528	
		61001001/22020102	Local Travel and Transport - others	706	70630	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		61001001/22020201	Electricity Charges	706	70630	02000	0	50,000	87,931	73,862		77,555	81,432	65,146	
		61001001/22020202	Telephone Charge	706	70630	02000	0	0	50,266	42,223		44,334	46,551	37,241	
		61001001/22020204	Satellite Broadcasting Access Charges	706	70630	02000	34,500	0	150,798	126,670		133,003	139,654	111,723	
		61001001/22020302	Office Stationeries/Computer Consumables	706	70630	02000	247,000	84,500	301,596	253,340		266,007	279,308	223,446	
		61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	1,710,000	662,500	1,804,255	1,515,574		1,591,352	1,670,920	1,336,736	
		61001001/22020402	Maintenance of Office Furniture	706	70630	02000	13,500	0	50,266	42,223		44,334	46,551	37,241	
		61001001/22020405	Maintenance of Plant & generator	706	70630	02000	430,000	0	786,329	660,516		693,542	728,219	582,575	
		61001001/22020501	Local Training	706	70630	02000	0	0	140,744	118,224		124,136	130,343	104,274	
		61001001/22020605	Cleaning and Fumigation	706	70630	02000	20,000	6,000	25,132	21,110		22,166	23,274	18,619	
		61001001/22020701	Financial Consulting	706	70630	02000	0	0	51,871	43,571		45,750	48,037	38,430	
		61001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	602,000	233,000	1,005,318	844,467		886,690	931,024	744,819	
		61001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	0	0	679,620	570,880		599,424	629,396	503,517	
		61001001/22020901	Bank Charges (Other Than Interest)	706	70630	02000	1,704	864	5,026	4,221		4,432	4,654	3,723	
		61001001/22021001	Refreshment & Meals	706	70630	02000	0	0	50,265	42,222		44,333	46,550	37,240	
		61001001/22021007	Welfare Packages	706	70630	02000	0	0	10,052	8,443		8,865	9,309	7,447	
		61001001/22021008	Subscription To Professional Bodies	706	70630	02000	0	0	100,531	84,446		88,668	93,101	74,481	
Ministry of Power & Domestice Water Development Total							132,693,912	53,210,615	200,215,713	158,500,405		166,425,421	174,746,695	139,797,356	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
61008001	Anambra State Fire Service														
	Overhead Cost							4,925,014	1,800,000	3,638,250	3,056,130		3,208,936	3,369,383	2,695,506
	61008001/22020406		Upkeep of government Organisation	701	70133	02000	4,924,960	1,800,000	3,638,250	3,056,130		3,208,936	3,369,383	2,695,506	
	61008001/22020901		Bank Charges (Other Than Interest)	703	70320	02000	54	0	0	0		0	0	0	
	Anambra State Fire Service Total							4,925,014	1,800,000	3,638,250	3,056,130		3,208,936	3,369,383	2,695,506
61102001	Anambra State Water Corporation														
	Personnel Cost							166,800	0	0	0		0	0	0
	61102001/21020103		Meal Subsidy	705	70520	02000	166,800	0	0	0		0	0	0	
	Anambra State Water Corporation Total							166,800	0	0	0		0	0	0
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)														
	Personnel Cost							5,581,789	2,725,293	0	0		0	0	0
	61103001/21010101		Basic Salary	705	70520	02000	5,581,789	2,725,293	0	0		0	0	0	
	Overhead Cost							5,157,195	3,595,180	11,308,375	9,499,035		9,973,986	10,472,680	8,378,144
	61103001/22020101		Local Travel and Transport - Training	706	70650	02000	0	0	300,000	252,000		264,600	277,830	222,264	
	61103001/22020102		Local Travel And transport Others	701	70133	02000	33,000	18,000	100,000	84,000		88,200	92,610	74,088	
	61103001/22020201		Electricity Charges	706	70620	02000	800	2,600	200,000	168,000		176,400	185,220	148,176	
	61103001/22020202		Telephone Charges	706	70620	02000	0	6,000	25,000	21,000		22,050	23,152	18,522	
	61103001/22020203		Internete Access Charges	704	70411	02000	0	0	48,000	40,320		42,336	44,452	35,562	
	61103001/22020204		Satelite Broadcasting Access Charges	701	70133	02000	0	0	10,800	9,072		9,525	10,001	8,001	
	61103001/22020206		sewage charge	704	70133	02000	0	0	57,000	47,880		50,274	52,787	42,230	
	61103001/22020301		Office Stationeries/Computer Consumables	706	70620	02000	133,450	60,950	40,000	33,600		35,280	37,044	29,635	
	61103001/22020305		Printing Of non Security Document	704	70133	02000	29,500	0	20,000	16,800		17,640	18,522	14,818	
	61103001/22020306		Printing of Security Documents	704	70133	02000	0	0	210,000	176,400		185,220	194,481	155,585	
	61103001/22020309		Uniform And Other Clothing	704	70133	02000	0	0	50,000	42,000		44,100	46,305	37,044	
	61103001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	43,200	77,750	1,700,000	1,428,000		1,499,400	1,574,370	1,259,496	
	61103001/22020402		Maintenance of Office Furniture	706	70610	02000	2,000	8,000	200,000	168,000		176,400	185,220	148,176	
	61103001/22020403		Maintanance of Building	704	70133	02000	23,000	4,500	440,000	369,600		388,080	407,484	325,987	
	61103001/22020404		Maintanace Of IT Equipment	704	70133	02000	54,500	13,200	100,000	84,000		88,200	92,610	74,088	
	61103001/22020405		Maintanance of Plant and Generator	704	70133	02000	53,300	0	150,000	126,000		132,300	138,915	111,132	
	61103001/22020406		Upkeep of government Organisation	701	70133	02000	4,291,695	3,213,896	150,000	126,000		132,300	138,915	111,132	
	61103001/22020501		Local Training	706	70650	02000	0	0	20,000	16,800		17,640	18,522	14,818	
	61103001/22020601		Security Services	706	70650	02000	0	0	60,000	50,400		52,920	55,566	44,453	
	61103001/22020605		Cleaning & Fumigation Services	704	70133	02000	29,950	14,450	9,000	7,560		7,938	8,334	6,667	
	61103001/22020701		Financial Consulting	706	70620	02000	0	0	100,000	84,000		88,200	92,610	74,088	
	61103001/22020703		Legal Services	704	70133	02000	0	0	100,000	84,000		88,200	92,610	74,088	
	61103001/22020801		Motor Vehicle Fuel Cost	704	70133	02000	409,000	151,600	40,000	33,600		35,280	37,044	29,635	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		61103001/22020802	Other Transport Equipment Fuel Cost	704	70133	02000	0	0	15,000	12,600		13,230	13,891	11,113	
		61103001/22020803	Plant / Generator Fuel Cost	706	70133	02000	42,500	8,200	50,000	42,000		44,100	46,305	37,044	
		61103001/22020901	Bank Charges (Other Than Interest)	706	70620	02000	0	16,034	48,000	40,320		42,336	44,452	35,562	
		61103001/22021001	Refreshment and Meals	706	70620	02000	11,300	0	8,500	7,140		7,497	7,871	6,297	
		61103001/22021006	Postage & Courier Services	706	70650	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		61103001/22021007	Welfare Packages	706	70620	02000	0	0	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160	
		61103001/22021014	Budget Preparation and Defense	706	70610	02000	0	0	37,075	31,143		32,700	34,335	27,468	
		Rural Water Supply and Sanitation Agency (RUWASSA) Total						10,738,984	6,320,473	11,308,375	9,499,035		9,973,986	10,472,680	8,378,144
Grand Total							19,706,153,214	5,370,168,962	21,179,214,112	13,575,564,517		14,935,673,876	15,682,457,553	12,545,966,042	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
18011001	Judicial Service Commission													
	Personnel Cost						47,700,765	20,137,322	70,432,607	55,641,760		58,423,845	61,345,036	49,076,029
	18011001/21010101		Basic Salary	703	70330	02000	28,409,793	12,178,709	34,193,545	27,012,900		28,363,545	29,781,722	23,825,378
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	6,887,683	2,926,950	9,386,369	7,415,233		7,785,993	8,175,292	6,540,234
	18011001/21020102		Transport Allowance	703	70330	02000	1,375,800	496,450	2,037,600	1,609,704		1,690,189	1,774,698	1,419,758
	18011001/21020103		Meal Subsidy	703	70330	02000	645,300	231,100	950,400	750,816		788,356	827,774	662,219
	18011001/21020104		Utility Allowance	703	70330	02000	431,550	150,700	620,400	490,116		514,621	540,352	432,282
	18011001/21020128		Other Allowances	703	70330	02000	9,950,639	4,153,413	23,244,293	18,362,991		19,281,141	20,245,198	16,196,158
	Overhead Cost						2,979,308	1,247,987	3,300,000	2,772,000		2,910,600	3,056,129	2,444,903
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	0	0	150,000	126,000		132,300	138,915	111,132
	18011001/22020102		Local Travel and Transport - others	703	70330	02000	150,200	30,600	0	0		0	0	0
	18011001/22020201		Electricity Charges	703	70330	02000	20,000	44,000	110,000	92,400		97,020	101,871	81,497
	18011001/22020202		Telephone Charges	703	70330	02000	290,000	125,000	300,000	252,000		264,600	277,830	222,264
	18011001/22020204		Satlite Broadcastin Access	703	70330	02000	24,700	2,000	25,000	21,000		22,050	23,152	18,522
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	199,300	110,500	200,000	168,000		176,400	185,220	148,176
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	75,750	91,000	100,000	84,000		88,200	92,610	74,088
	18011001/22020404		Maintenance of Office/ IT Equipments	703	70330	02000	6,500	18,000	100,000	84,000		88,200	92,610	74,088
	18011001/22020405		Maintenance of Plants and Generators	703	70330	02000	118,650	8,500	100,000	84,000		88,200	92,610	74,088
	18011001/22020605		Cleaning and Fumigation Services	703	70330	02000	30,000	0	30,000	25,200		26,460	27,783	22,226
	18011001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	1,165,300	517,400	1,150,000	966,000		1,014,300	1,065,015	852,012
	18011001/22020803		Plant/ Generator Fuel Cost	703	70330	02000	403,450	101,100	450,000	378,000		396,900	416,745	333,396
	18011001/22020901		Bank Charges (Other Than Interest)	703	70330	02000	508	1,987	5,000	4,200		4,410	4,630	3,704
	18011001/22021001		Refreshment and Meals	703	70330	02000	340,150	197,900	400,000	336,000		352,800	370,440	296,352
	18011001/22021006		Postages & Courier Services	703	70330	02000	17,800	0	30,000	25,200		26,460	27,783	22,226
	18011001/22021014		Budget Preparation and Defense	703	70330	02000	137,000	0	150,000	126,000		132,300	138,915	111,132
	Judicial Service Commission Total						50,680,072	21,385,309	73,732,607	58,413,760		61,334,445	64,401,165	51,520,932
26001001	Ministry of Justice													
	Personnel Cost						195,137,185	84,450,743	230,050,683	181,740,040		190,827,039	200,368,390	160,294,712
	26001001/21010101		Basic Salary	703	70330	02000	85,057,614	38,688,438	93,865,302	74,153,588		77,861,268	81,754,331	65,403,465
	26001001/21020101		Housing/Rent Allowance	703	70330	02000	21,264,394	9,672,108	42,371,852	33,473,765		35,147,451	36,904,823	29,523,858
	26001001/21020102		Transport Allowance	703	70330	02000	3,337,550	1,372,350	6,786,000	5,360,940		5,628,987	5,910,436	4,728,349
	26001001/21020103		Meal Subsidy	703	70330	02000	1,574,800	644,300	3,198,600	2,526,894		2,653,238	2,785,900	2,228,720
	26001001/21020104		Utility Allowance	703	70330	02000	1,144,650	482,650	2,328,700	1,839,673		1,931,656	2,028,239	1,622,591
	26001001/21020128		Other Allowances	703	70330	02000	82,758,177	33,590,897	81,500,229	64,385,180		67,604,439	70,984,661	56,787,729

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Overhead Cost							6,000,000	2,862,025	7,961,800	6,687,912		7,022,307	7,373,417	5,898,734
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	628,700	286,700	620,000	520,800		546,840	574,182	459,346
		26001001/22020102	Local Transport and Travels	703	70330	02000	950,400	859,100	1,000,000	840,000		882,000	926,100	740,880
		26001001/22020201	Electricity Charges	703	70330	02000	244,700	0	245,000	205,800		216,090	226,894	181,515
		26001001/22020202	Telephone Charges	703	70330	02000	30,000	0	35,000	29,400		30,870	32,413	25,930
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	774,150	450,800	800,000	672,000		705,600	740,880	592,704
		26001001/22020303	Newspapers	703	70330	02000	56,000	0	77,200	64,848		68,090	71,494	57,195
		26001001/22020304	Magazines & Periodicals	703	70330	02000	19,600	0	20,000	16,800		17,640	18,522	14,818
		26001001/22020305	Printing Of non Security Document	703	70330	02000	148,000	0	150,000	126,000		132,300	138,915	111,132
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	507,700	534,500	500,000	420,000		441,000	463,050	370,440
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	568,500	47,000	700,000	588,000		617,400	648,270	518,616
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	250,000	210,000		220,500	231,525	185,220
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	999,500	145,150	991,000	832,440		874,062	917,765	734,212
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	35,000	0	190,000	159,600		167,580	175,959	140,767
		26001001/22020406	Other Maintenance Services	703	70330	02000	150,000	94,200	150,000	126,000		132,300	138,915	111,132
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	0	0	35,000	29,400		30,870	32,413	25,930
		26001001/22020501	Local Training	703	70330	02000	58,000	226,000	680,000	571,200		599,760	629,748	503,798
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	80,000	69,350	80,000	67,200		70,560	74,088	59,270
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	412,200	31,850	500,000	420,000		441,000	463,050	370,440
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	25,000	21,000		22,050	23,152	18,522
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	0	0	20,000	16,800		17,640	18,522	14,818
		26001001/22021001	Refreshment & Meals	703	70330	02000	118,000	17,500	155,000	130,200		136,710	143,545	114,836
		26001001/22021003	Publicity & Advertisement	703	70330	02000	8,000	0	35,000	29,400		30,870	32,413	25,930
		26001001/22021006	Postages & Courier Services	703	70330	02000	25,550	11,875	18,000	15,120		15,876	16,669	13,335
		26001001/22021014	Budget Preparation and Defense	703	70330	02000	13,000	0	200,000	168,000		176,400	185,220	148,176
		26001001/22030103	Refurbishing Advances	703	70330	02000	173,000	88,000	360,000	302,400		317,520	333,396	266,717
		26001001/22030105	Spectacle Advances	703	70330	02000	0	0	35,000	29,400		30,870	32,413	25,930
		26001001/22030107	Furnishing Advances	703	70330	02000	0	0	90,600	76,104		79,909	83,904	67,123
Ministry of Justice Total							201,137,185	87,312,768	238,012,483	188,427,952		197,849,346	207,741,807	166,193,446

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
26003001	Legal Aid Council													
			Overhead Cost				1,200,000	800,000	1,819,125	1,528,065		1,604,468	1,684,691	1,347,753
		26003001/22020406	Upkeep of government Organisation	703	70330	02000	1,200,000	800,000	1,819,125	1,528,065		1,604,468	1,684,691	1,347,753
			Legal Aid Council Total				1,200,000	800,000	1,819,125	1,528,065		1,604,468	1,684,691	1,347,753
26051001	High Court of Justice													
			Personnel Cost				1,202,817,787	583,571,206	1,908,603,542	1,507,796,798		1,583,186,636	1,662,345,967	1,329,876,774
		26051001/21010101	Basic Salary	703	70330	02000	741,753,005	375,701,926	1,346,474,756	1,063,715,057		1,116,900,810	1,172,745,850	938,196,680
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	185,379,389	93,925,491	309,616,299	244,596,876		256,826,720	269,668,056	215,734,445
		26051001/21020102	Transport Allowance	703	70330	02000	36,035,157	15,104,750	59,853,388	47,284,177		49,648,385	52,130,804	41,704,643
		26051001/21020103	Meal Subsidy	703	70330	02000	16,752,400	7,045,300	28,070,200	22,175,458		23,284,230	24,448,442	19,558,754
		26051001/21020104	Utility Allowance	703	70330	02000	11,321,450	4,774,550	17,073,400	13,487,986		14,162,385	14,870,504	11,896,403
		26051001/21020128	Other Allowances	703	70330	02000	211,576,386	87,019,188	147,515,499	116,537,244		122,364,106	128,482,311	102,785,849
			Overhead Cost				217,442,239	55,615,732	175,846,010	147,710,647		155,096,177	162,850,976	130,280,781
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	230,000	321,000	1,597,500	1,341,900		1,408,995	1,479,444	1,183,555
		26051001/22020102	Liocal Travel & Transport-Others	703	70330	02000	7,360,820	64,000	4,562,250	3,832,290		4,023,904	4,225,099	3,380,079
		26051001/22020103	International Transport & Travel- Training	703	70330	02000	0	0	315,000	264,600		277,830	291,721	233,377
		26051001/22020104	International Transport & Travel- Others	703	70330	02000	3,000	0	315,000	264,600		277,830	291,721	233,377
		26051001/22020201	Electricity Charges	703	70330	02000	840,747	214,272	3,150,000	2,646,000		2,778,300	2,917,215	2,333,772
		26051001/22020202	Telephone Charge	703	70330	02000	3,199,600	1,471,700	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433
		26051001/22020203	Internet Access Charges	703	70330	02000	250,000	0	682,500	573,300		601,965	632,063	505,650
		26051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	59,600	0	577,500	485,100		509,355	534,822	427,858
		26051001/22020205	Water Rates	703	70330	02000	432,000	180,000	577,500	485,100		509,355	534,822	427,858
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,639,850	1,610,600	5,142,500	4,319,700		4,535,685	4,762,469	3,809,975
		26051001/22020302	Books	703	70330	02000	127,300	0	1,155,000	970,200		1,018,710	1,069,645	855,716
		26051001/22020303	Newspapers	703	70330	02000	0	0	577,500	485,100		509,355	534,822	427,858
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,294,500	577,000	6,919,000	5,811,960		6,102,558	6,407,685	5,126,148
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	524,100	247,500	4,092,500	3,437,700		3,609,585	3,790,064	3,032,051
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	14,643,025	5,591,500	10,821,300	9,089,892		9,544,386	10,021,605	8,017,284
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	3,154,700	475,400	2,945,250	2,474,010		2,597,710	2,727,596	2,182,077
		26051001/22020406	Other Maintenance Services	703	70330	02000	3,551,130	858,560	5,360,000	4,502,400		4,727,520	4,963,896	3,971,117
		26051001/22020501	Local Training	703	70330	02000	0	0	3,100,000	2,604,000		2,734,200	2,870,910	2,296,728
		26051001/22020502	International Training	703	70330	02000	0	0	54,000,000	45,360,000		47,628,000	50,009,400	40,007,520

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		26051001/22020601	Security Services	703	70330	02000	3,074,500	1,710,000	4,106,972	3,449,856		3,622,349	3,803,466	3,042,773	
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	96,550	1,024,400	2,087,500	1,753,500		1,841,175	1,933,233	1,546,586	
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	55,785,650	29,210,900	15,999,200	13,439,328		14,111,294	14,816,859	11,853,487	
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	14,317,158	6,312,500	8,872,500	7,452,900		7,825,545	8,216,822	6,573,458	
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	426,000	305,000	577,500	485,100		509,355	534,822	427,858	
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	388	0	315,000	264,600		277,830	291,721	233,377	
		26051001/22020902	Insurance Premium	703	70330	02000	0	0	231,000	194,040		203,742	213,929	171,143	
		26051001/22021001	Refreshment & Meals	703	70330	02000	5,297,370	3,721,300	13,422,500	11,274,900		11,838,645	12,430,577	9,944,462	
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	2,810,000	448,000	3,811,500	3,201,660		3,361,743	3,529,830	2,823,864	
		26051001/22021003	Publicity & Advertisements	703	70330	02000	771,500	190,000	1,155,000	970,200		1,018,710	1,069,645	855,716	
		26051001/22021006	Postages & Courier Services	703	70330	02000	0	0	919,722	772,566		811,194	851,754	681,403	
		26051001/22021007	Welfare Packages	703	70330	02000	43,410,750	882,100	2,546,000	2,138,640		2,245,572	2,357,850	1,886,280	
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	231,000	194,040		203,742	213,929	171,143	
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	2,360,000	1,982,400		2,081,520	2,185,596	1,748,477	
		26051001/22021014	Budget Preparation and Defense	703	70330	02000	650,000	0	1,045,316	878,065		921,968	968,067	774,454	
		26051001/22021021	Special Days/Celebrations	703	70330	02000	47,492,000	200,000	9,965,000	8,370,600		8,789,130	9,228,586	7,382,869	
		High Court of Justice Total						1,420,260,025	639,186,938	2,084,449,552	1,655,507,445		1,738,282,813	1,825,196,943	1,460,157,554
26052001	Customary Court of Appeal														
		Personnel Cost						674,570,478	204,738,163	0	0		0	0	0
		26051001/21020103	Meal Subsidy	703	70330	02000	9,252,500	2,351,900	0	0		0	0	0	
		26051001/21020104	Utility Allowance	703	70330	02000	6,162,200	90,400	0	0		0	0	0	
		26051001/21020128	Other Allowances	703	70330	02000	131,648,209	40,475,113	0	0		0	0	0	
		26052001/21010101	Basic Salary	703	70330	02000	406,202,447	125,422,877	0	0		0	0	0	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	101,550,522	31,355,722	0	0		0	0	0	
		26052001/21020102	Transport Allowance	703	70330	02000	19,754,600	5,042,150	0	0		0	0	0	
		Overhead Cost						0	3,000	0	0		0	0	0
		26052001/22020205	Water Rates	703	70111	02000	0	3,000	0	0		0	0	0	
		Customary Court of Appeal Total						674,570,478	204,741,163	0	0		0	0	0
Grand Total							2,347,847,761	953,426,177	2,398,013,767	1,903,877,222		1,999,071,072	2,099,024,606	1,679,219,685	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
11184003	Awka Capital Territory Development Authority - ACTDA														
			Overhead Cost				21,000,000	0	71,610,000	60,152,400		63,160,018	66,318,011	53,054,409	
		11184003/220201001	Local Travel and Training- Training	701	70133	02000	0	0	5,465,000	4,590,600		4,820,130	5,061,136	4,048,909	
		11184003/22020102	Local Travel and Transport - others	701	70133	02000	0	0	3,465,000	2,910,601		3,056,130	3,208,936	2,567,149	
		11184003/22020201	Electricity Charges	701	70133	02000	0	0	507,900	426,636		447,967	470,366	376,293	
		11184003/22020202	Telephone Charges	701	70133	02000	0	0	4,042,500	3,395,700		3,565,485	3,743,759	2,995,007	
		11184003/22020203	Internet Access Charges	701	70133	02000	0	0	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433	
		11184003/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	231,000	194,040		203,742	213,929	171,143	
		11184003/22020205	Water Rates	701	70133	02000	0	0	693,000	582,120		611,226	641,787	513,430	
		11184003/22020301	Office Stationeries/ Computer Consumables	701	70133	02000	0	0	3,465,000	2,910,600		3,056,130	3,208,936	2,567,149	
		11184003/22020302	Books	701	70133	02000	0	0	1,732,500	1,455,300		1,528,065	1,604,468	1,283,574	
		11184003/22020303	Newspapers	701	70133	02000	0	0	231,000	194,040		203,742	213,929	171,143	
		11184003/22020304	Magazines & Periodicals	701	70133	02000	0	0	924,000	776,160		814,968	855,716	684,573	
		11184003/22020305	Printing of Non Security Documents	701	70133	02000	0	0	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433	
		11184003/22020309	Uniforms & other clothing	701	70133	02000	0	0	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433	
		11184003/22020401	Maintenance of Motor Vehicle/ Transport Equipment	701	70113	02000	0	0	2,584,560	2,171,030		2,279,581	2,393,561	1,914,849	
		11184003/22020402	Office Furniture	701	70133	02000	0	0	1,732,500	1,455,300		1,528,065	1,604,468	1,283,574	
		11184003/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	577,500	485,100		509,355	534,822	427,858	
		11184003/22020404	Maintenance of Office/IT Equipments	701	70133	02000	0	0	5,310,000	4,460,400		4,683,420	4,917,591	3,934,073	
		11184003/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	5,155,000	4,330,200		4,546,710	4,774,045	3,819,236	
		11184003/22020406	Upkeep of government Organisation	701	70133	02000	21,000,000	0	0	0		0	0	0	
		11184003/22020501	Local Training	701	70133	02000	0	0	4,620,000	3,880,800		4,074,840	4,278,582	3,422,866	
		11184003/22020601	Security Services	701	70133	02000	0	0	1,577,500	1,325,100		1,391,355	1,460,922	1,168,738	
		11184003/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	1,732,500	1,455,300		1,528,065	1,604,468	1,283,574	
		11184003/22020703	Legal Services	701	70133	02000	0	0	3,141,600	2,638,944		2,770,891	2,909,435	2,327,548	
		11184003/22020706	Surveying Services	701	70133	02000	0	0	577,500	485,100		509,355	534,822	427,858	
		11184003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	2,887,500	2,425,500		2,546,775	2,674,113	2,139,290	
		11184003/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433	
		11184003/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	2,310,000	1,940,400		2,037,420	2,139,291	1,711,433	
		11184003/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	321,940	270,429		283,951	298,148	238,518	
		11184003/22021001	Refreshment and Meals	701	70133	02000	0	0	5,775,000	4,851,000		5,093,550	5,348,227	4,278,582	
		11184003/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	1,577,500	1,325,100		1,391,355	1,460,922	1,168,738	
		11184003/22021009	Sporting Activities	701	70133	02000	0	0	1,732,500	1,455,300		1,528,065	1,604,468	1,283,574	
		Awka Capital Territory Development Authority - ACTDA Total						21,000,000	0	71,610,000	60,152,400		63,160,018	66,318,011	53,054,409
Grand Total							21,000,000	0	71,610,000	60,152,400		63,160,018	66,318,011	53,054,409	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
13001001	Ministry of Youths, Entrepreneurship & Sport Development														
	Personnel Cost						76,843,165	27,329,414	114,912,048	90,780,518		95,319,540	100,085,517	80,068,414	
	13001001/21010101		Basic Salary	708	70810	02000	55,417,192	20,230,430	72,631,994	57,379,275		60,248,239	63,260,650	50,608,520	
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	13,849,473	5,057,608	28,136,270	22,227,654		23,339,035	24,505,987	19,604,790	
	13001001/21020102		Transport Allowance	708	70810	02000	2,464,750	787,400	5,076,600	4,010,514		4,211,039	4,421,591	3,537,273	
	13001001/21020103		Meal Subsidy	708	70810	02000	1,172,700	374,900	2,412,600	1,905,954		2,001,251	2,101,314	1,681,051	
	13001001/21020104		Utility Allowance	708	70810	02000	835,950	267,100	1,720,500	1,359,195		1,427,154	1,498,512	1,198,810	
	13001001/21020128		Other Allowances	708	70810	02000	3,103,100	611,975	4,934,084	3,897,926		4,092,822	4,297,463	3,437,970	
	Overhead Cost						4,943,390	2,165,210	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
	13001001/22020101		Local Travel and Transport - Training	708	70810	02000	22,000	0	850,000	84,000		88,200	92,610	74,088	
	13001001/22020102		Local Travel & Transport -others	708	70810	02000	972,000	408,000	500,000	546,000		573,300	601,965	481,572	
	13001001/22020201		Electricity Charges	708	70810	02000	113,000	78,000	250,000	201,600		211,680	222,264	177,811	
	13001001/22020202		Telephone Charge	708	70810	02000	568,500	100,000	400,000	672,000		705,600	740,880	592,704	
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	549,750	162,500	800,000	588,000		617,400	648,270	518,616	
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	698,000	510,700	750,000	840,000		882,000	926,100	740,880	
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	110,950	104,700	150,000	168,000		176,400	185,220	148,176	
	13001001/22020405		Maintenance of Plants and Generator	708	70810	02000	354,100	0	350,000	420,000		441,000	463,050	370,440	
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	939,000	524,000	1,000,000	840,000		882,000	926,100	740,880	
	13001001/22020803		Maintenance of Plant and Generator	708	70810	02000	347,000	277,000	450,000	420,000		441,000	463,050	370,440	
	13001001/22020901		Bank Charges (Other Than Interest)	708	70810	02000	6,090	310	0	8,400		8,820	9,261	7,409	
	13001001/22021001		Refreshment & Meals	708	70810	02000	253,000	0	200,000	252,000		264,600	277,830	222,264	
	13001001/22021003		Publicity & Advertisement	708	70810	02000	10,000	0	300,000	0		0	0	0	
	Ministry of Youths, Entrepreneurship & Sport Development Total							81,786,555	29,494,624	120,912,048	95,820,518		100,611,540	105,642,117	84,513,694
13001002	Sport Development Commission														
	Overhead Cost						35,827,890	38,730,265	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
	13001002/22020101		Local Travel and Transport - Training	708	70810	02000	127,000	66,000	500,000	420,000		441,000	463,050	370,440	
	13001002/22020102		Local Travel and Transport- Others	708	70810	02000	0	0	1,220,000	1,024,800		1,076,040	1,129,842	903,874	
	13001002/22020201		Electricity Charges	708	70810	02000	0	0	140,000	117,600		123,480	129,654	103,723	
	13001002/22020202		Telephone Charge	708	70810	02000	0	24,000	160,000	134,400		141,120	148,176	118,541	
	13001002/22020203		Internet Access Charges	708	70810	02000	0	20,000	140,000	117,600		123,480	129,654	103,723	
	13001002/22020301		Office Stationeries/Computer Consumables	708	70810	02000	43,050	0	300,000	252,000		264,600	277,830	222,264	
	13001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	15,000	300,000	252,000		264,600	277,830	222,264	
	13001002/22020402		Maintenance of Office Furniture	708	70810	02000	0	0	160,000	134,400		141,120	148,176	118,541	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
		13001002/22020404	Maintenance of Office / IT Equipments	708	70810	02000	96,800	15,800	180,000	151,200		158,760	166,698	133,358		
		13001002/22020405	Maintenance of Plants & Generators	708	70810	02000	4,800	14,200	140,000	117,600		123,480	129,654	103,723		
		13001002/22020406	Other Maintenance Services	708	70810	02000	35,400,000	38,506,265	800,000	672,000		705,600	740,880	592,704		
		13001002/22020411	Maintenance of Communication Equipments	710	71080	02000	0	0	100,000	84,000		88,200	92,610	74,088		
		13001002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	20,000	300,000	252,000		264,600	277,830	222,264		
		13001002/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	0	15,000	500,000	420,000		441,000	463,050	370,440		
		13001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	20,400	0	0	0		0	0	0		
		13001002/22020901	Bank Charges (Other Than Interest)	708	70810	02000	4,640	0	120,000	100,800		105,840	111,132	88,906		
		13001002/22021001	Refreshment & Meals	708	70810	02000	31,200	34,000	180,000	151,200		158,760	166,698	133,358		
		13001002/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	0	0	0		0	0	0		
		13001002/22021007	Welfare Packages	708	70810	02000	0	0	160,000	134,400		141,120	148,176	118,541		
		13001002/22021008	Subscription To Professional Bodies	708	70810	02000	0	0	300,000	252,000		264,600	277,830	222,264		
		13001002/22021011	Recruitment and Appointment (Service Wide)	710	71080	02000	0	0	300,000	252,000		264,600	277,830	222,264		
		Sport Development Commission Total						35,827,890	38,730,265	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
13003001	National Youth Service Corp - NYSC															
		Overhead Cost						52,061,890	0	1,576,575	1,324,323		1,390,539	1,460,066	1,168,053	
		13003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	26,890	0	0	0		0	0	0		
		13003001/22020406	Upkeep of government Organisation	701	70133	02000	52,000,000	0	1,576,575	1,324,323		1,390,539	1,460,066	1,168,053		
		13003001/22021001	Refreshment & Meals	701	70111	02000	35,000	0	0	0		0	0	0		
		National Youth Service Corp - NYSC Total						52,061,890	0	1,576,575	1,324,323		1,390,539	1,460,066	1,168,053	
14001001	Ministry of Social Welfare, Children & Women Affairs															
		Personnel Cost						53,462,861	20,021,604	86,865,063	68,623,400		72,054,566	75,657,296	60,525,837	
		14001001/21010101	Basic Salary	701	70111	02000	38,783,691	14,793,561	58,111,938	45,908,431		48,203,852	50,614,045	40,491,236		
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	9,695,245	3,698,389	18,835,496	14,880,043		15,624,043	16,405,246	13,124,197		
		14001001/21020102	Transport Allowance	710	71080	02000	1,736,700	569,000	3,400,200	2,686,158		2,820,465	2,961,489	2,369,191		
		14001001/21020103	Meal Subsidy	710	71080	02000	824,900	270,400	1,611,000	1,272,690		1,336,324	1,403,140	1,122,512		
		14001001/21020104	Utility Allowance	710	71080	02000	582,600	191,200	1,136,400	897,756		942,643	989,775	791,820		
		14001001/21020128	Other Allowances	710	71080	02000	1,839,726	499,053	3,770,029	2,978,322		3,127,239	3,283,601	2,626,881		
		Overhead Cost						3,831,363	1,522,071	4,573,800	3,841,992		4,034,091	4,235,795	3,388,636	
		14001001/22020102	Local Travel and Transport- Others	710	71080	02000	432,000	180,000	600,000	504,000		529,200	555,660	444,528		
		14001001/22020202	Telephone Charges	710	71080	02000	24,000	0	0	0		0	0	0		
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,304,300	600,000	1,700,000	1,428,000		1,499,400	1,574,370	1,259,496		
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	1,613,000	690,000	1,800,000	1,512,000		1,587,600	1,666,980	1,333,584		

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	0	20,500	100,000	84,000		88,200	92,610	74,088	
		14001001/22020406	Other Maintenance Services	710	71080	02000	306,000	6,000	80,000	67,200		70,560	74,088	59,270	
		14001001/22020601	Security Services	710	71080	02000	0	4,000	0	0		0	0	0	
		14001001/22020605	Cleaning and Fumigation	710	71080	02000	48,000	16,000	80,000	67,200		70,560	74,088	59,270	
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	60,000	0	90,000	75,600		79,380	83,349	66,679	
		14001001/22020901	Bank Charges (Other Than Interest)	710	71080	02000	6,143	5,571	11,800	9,912		10,407	10,927	8,742	
		14001001/22021001	Refreshment and Meals	710	71080	02000	37,920	0	112,000	94,080		98,784	103,723	82,978	
		Ministry of Social Welfare, Children & Women Affairs Total						57,294,224	21,543,675	91,438,863	72,465,392		76,088,657	79,893,091	63,914,473
14054001	Model Motherless Babies Home														
			Overhead Cost				42,100,000	60,000,000	7,276,500	6,112,260		6,417,873	6,738,766	5,391,013	
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	42,100,000	60,000,000	7,276,500	6,112,260		6,417,873	6,738,766	5,391,013	
		Model Motherless Babies Home Total						42,100,000	60,000,000	7,276,500	6,112,260		6,417,873	6,738,766	5,391,013
17001001	Ministry of Basic Education														
			Personnel Cost				150,848,172	70,080,985	184,094,996	145,435,047		152,706,796	160,342,137	128,273,710	
		17001001/21010101	Basic Salary	709	70970	02000	107,060,994	50,604,200	99,829,536	78,865,333		82,808,600	86,949,030	69,559,224	
		17001001/21020101	Housing/Rent Allowance	709	70970	02000	26,765,211	12,651,050	49,323,222	38,965,346		40,913,612	42,959,293	34,367,434	
		17001001/21020102	Transport Allowance	709	70970	02000	4,722,900	1,953,600	9,558,200	7,550,978		7,928,526	8,324,953	6,659,962	
		17001001/21020103	Meal Subsidy	709	70970	02000	2,238,700	927,000	4,526,400	3,575,856		3,754,648	3,942,381	3,153,905	
		17001001/21020104	Utility Allowance	709	70970	02000	1,601,550	667,300	3,067,000	2,422,930		2,544,076	2,671,280	2,137,024	
		17001001/21020128	Other Allowances	709	70970	02000	8,458,817	3,277,835	17,790,638	14,054,604		14,757,334	15,495,200	12,396,160	
		Overhead Cost						12,504,416	1,875,527	9,564,324	8,034,032		8,435,733	8,857,520	7,086,016
		17001001/22020101	Local Travel and Transport - Training	709	70970	02000	99,100	0	900,000	756,000		793,800	833,490	666,792	
		17001001/22020102	Local Transport and Travels	709	70970	02000	1,038,220	324,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056	
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	936,000	212,000	700,000	588,000		617,400	648,270	518,616	
		17001001/22020303	Newspapers	709	70970	02000	40,000	0	0	0		0	0	0	
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,522,000	300,000	1,200,000	1,008,000		1,058,400	1,111,320	889,056	
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	120,000	77,000	560,000	470,400		493,920	518,616	414,893	
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	706,500	236,000	800,000	672,000		705,600	740,880	592,704	
		17001001/22020406	Other Maintenance Services	709	70970	02000	5,567,200	60,000	580,000	487,200		511,560	537,138	429,710	
		17001001/22020501	Local Training	709	70970	02000	0	0	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	2,115,800	632,000	1,724,000	1,448,160		1,520,568	1,596,596	1,277,277	
		17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	166,306	8,527	50,324	42,272		44,385	46,605	37,284	
		17001001/22021001	Refreshment & Meals	709	70970	02000	145,290	10,000	100,000	84,000		88,200	92,610	74,088	
		17001001/22021003	Publicity & Advertisements	709	70970	02000	48,000	16,000	50,000	42,000		44,100	46,305	37,044	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17001001/22021006	Postage & Courier Services	709	70970	02000	0	0	20,000	16,800		17,640	18,522	14,818	
		17001001/22021014	Budget Preparation and Defense	709	70970	02000	0	0	180,000	151,200		158,760	166,698	133,358	
Ministry of Basic Education Total							163,352,587	71,956,511	193,659,320	153,469,079		161,142,529	169,199,657	135,359,726	
17003001	Anambra State Universal Basic Education Board														
	Personnel Cost						23,207,609	6,514,386	0	0		0	0	0	
	17003001/21020128		Other Allowances	704	70411	02000	23,207,609	6,514,386	0	0		0	0	0	
	Overhead Cost						231,977,355	67,315,614	118,849,500	99,833,580		104,825,256	110,066,514	88,053,211	
	17003001/22020101		Local Travel and Transport - Training	709	70912	03000	0	2,273,150	2,754,260	2,313,582		2,429,257	2,550,720	2,040,576	
	17003001/22020102		Local Travel And transport Others	701	70133	02000	0	78,500	4,119,886	3,460,704		3,633,739	3,815,426	3,052,341	
	17003001/22020201		Electricity Charges	709	70912	03000	0	254,400	2,184,000	1,834,560		1,926,288	2,022,602	1,618,082	
	17003001/22020202		Telephone Charge	709	70912	03000	0	33,000	3,717,000	3,122,280		3,278,394	3,442,313	2,753,850	
	17003001/22020203		Internet Access Charges	709	70912	03000	0	16,000	1,220,626	1,025,325		1,076,592	1,130,421	904,337	
	17003001/22020208		Software Charges/License Renewal	709	70912	03000	0	0	1,680,000	1,411,200		1,481,760	1,555,848	1,244,678	
	17003001/22020301		Office Stationeries/Computer Consumables	709	70912	03000	0	948,280	6,858,976	5,761,539		6,049,616	6,352,097	5,081,678	
	17003001/22020303		Newspaper	709	70912	03000	0	245,200	1,368,990	1,149,951		1,207,449	1,267,821	1,014,257	
	17003001/22020305		Software Chages/License Renewal	709	70912	03000	0	290,000	16,800,000	14,112,000		14,817,600	15,558,480	12,446,784	
	17003001/22020306		Printing of Security document	709	70912	03000	0	139,300	1,259,988	1,058,389		1,111,309	1,166,874	933,499	
	17003001/22020310		Teaching aids/Instuction Materials	709	70912	03000	0	0	5,040,000	4,233,600		4,445,280	4,667,544	3,734,035	
	17003001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70912	03000	0	468,200	6,300,000	5,292,000		5,556,600	5,834,430	4,667,544	
	17003001/22020402		Maintenance of Office Furniture	709	70912	03000	0	655,775	2,100,000	1,764,000		1,852,200	1,944,810	1,555,848	
	17003001/22020403		Maintenance of Office Building Residential Qtrs	709	70912	03000	0	0	3,234,000	2,716,560		2,852,388	2,995,007	2,396,006	
	17003001/22020404		Maintenance of Office/IT Equipments	709	70912	03000	0	284,175	1,890,000	1,587,600		1,666,980	1,750,329	1,400,263	
	17003001/22020405		Maintenance of Plants and Generator	709	70912	03000	0	0	2,142,000	1,799,280		1,889,244	1,983,706	1,586,965	
	17003001/22020406		Upkeep of government Organisation	709	70912	03000	231,977,355	45,021,660	1,260,000	1,058,400		1,111,320	1,166,886	933,509	
	17003001/22020501		Local Training	709	70912	03000	0	295,350	7,675,000	6,447,000		6,769,350	7,107,817	5,686,254	
	17003001/22020502		International Training	709	70912	03000	0	0	1,050,000	882,000		926,100	972,405	777,924	
	17003001/22020601		Security Services	709	70912	03000	0	960,000	6,048,000	5,080,320		5,334,336	5,601,052	4,480,842	
	17003001/22020602		Office Rent	709	70912	03000	0	0	1,260,000	1,058,400		1,111,320	1,166,886	933,509	
	17003001/22020605		CLEANING & FUMIGATION	709	70912	02000	0	40,000	0	0		0	0	0	
	17003001/22020701		Financial Consulting	709	70912	03000	0	450,000	1,260,000	1,058,400		1,111,320	1,166,886	933,509	
	17003001/22020801		Motor Vehicle Fuel Cost	709	70912	03000	0	707,775	6,657,000	5,591,880		5,871,474	6,165,047	4,932,038	
	17003001/22020803		Plant/Generator Fuel Cost	709	70912	03000	0	197,200	7,612,500	6,394,500		6,714,225	7,049,936	5,639,949	
	17003001/22020901		Bank Charges (Other Than Interest)	709	70912	03000	0	1,310	705,274	592,430		622,051	653,154	522,523	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		17003001/22021001	Refreshment & Meals	709	70912	03000	0	2,972,690	4,200,000	3,528,000		3,704,400	3,889,620	3,111,696
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	03000	0	4,712,030	5,250,000	4,410,000		4,630,500	4,862,025	3,889,620
		17003001/22021003	Publicity and Advertisement	709	70912	03000	0	405,000	2,142,000	1,799,280		1,889,244	1,983,706	1,586,965
		17003001/22021006	Postages & Courier Services	709	70912	03000	0	2,620,000	630,000	529,200		555,660	583,443	466,754
		17003001/22021007	Welfare Packages	709	70912	03000	0	2,636,700	1,680,000	1,411,200		1,481,760	1,555,848	1,244,678
		17003001/22021008	Subscription To Professional Bodies	709	70912	03000	0	0	7,350,000	6,174,000		6,482,700	6,806,835	5,445,468
		17003001/22021014	Budget Preparation and Defense	709	70912	03000	0	609,920	1,400,000	1,176,000		1,234,800	1,296,540	1,037,232
Anambra State Universal Basic Education Board Total							255,184,963	73,830,000	118,849,500	99,833,580		104,825,256	110,066,514	88,053,211
17008001	Anambra State Library Board													
			Personnel Cost				8,401,786	3,637,156	0	0		0	0	0
		17003001/21010101	Basic Salary	709	70950	02000	8,401,786	3,637,156	0	0		0	0	0
			Overhead Cost				80,000,000	96,807,552	132,000,000	110,880,000		116,424,000	122,245,190	97,796,152
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	1,377,000	1,156,680		1,214,514	1,275,239	1,020,191
		17008001/22020102	Local Travel and Transport	709	70970	02000	0	228,320	2,059,000	1,729,560		1,816,038	1,906,839	1,525,471
		17008001/22020201	Electricity Charges	709	70970	02000	0	13,000	1,092,000	917,280		963,144	1,011,301	809,041
		17008001/22020202	Telephone Charge	709	70970	02000	0	86,500	1,807,500	1,518,300		1,594,215	1,673,925	1,339,140
		17008001/22020203	Internet access rate	704	70133	02000	0	149,350	610,000	512,400		538,020	564,921	451,937
		17008001/22020208	software charge	704	70133	02000	0	0	840,000	705,600		740,880	777,924	622,339
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	0	1,681,222	4,059,000	3,409,560		3,580,038	3,759,039	3,007,231
		17008001/22020303	Newspaper	704	70133	02000	0	647,656	684,000	574,560		603,288	633,452	506,762
		17008001/22020305	Printing Of non Security Document	704	70970	02000	0	33,500	8,400,000	7,056,000		7,408,800	7,779,240	6,223,392
		17008001/22020306	Printing of Security document	704	70133	02000	0	0	787,000	661,080		694,134	728,840	583,072
		17008001/22020310	Teaching Aids /Instructional Materials	704	70133	02000	0	80,000	2,520,000	2,116,800		2,222,640	2,333,772	1,867,018
		17008001/22020401	Maintenance of Motor Vehicle	709	70970	02000	0	811,500	3,150,000	2,646,000		2,778,300	2,917,215	2,333,772
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	0	543,328	1,050,000	882,000		926,100	972,405	777,924
		17008001/22020403	Maintanance of Building	704	70133	02000	0	36,650	1,617,000	1,358,280		1,426,194	1,497,503	1,198,002
		17008001/22020404	Maintanace Of office IT Equipment	704	70133	02000	0	523,800	945,000	793,800		833,490	875,164	700,131
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	349,900	1,071,000	899,640		944,622	991,853	793,482
		17008001/22020406	Upkeep of government Organisation	709	70960	02000	80,000,000	50,441,896	630,000	529,200		555,660	583,443	466,754
		17008001/22020501	Local Training	709	70970	02000	0	410,900	3,837,500	3,223,500		3,384,675	3,553,908	2,843,126
		17008001/22020601	Security Services	709	70970	02000	0	0	3,024,000	2,540,160		2,667,168	2,800,526	2,240,421
		17008001/22020605	Cleaning and Fumigation	704	70133	02000	0	464,898	630,000	529,200		555,660	583,443	466,754
		17008001/22020801	Motor Fuel Cost	704	70133	02000	0	481,322	3,328,000	2,795,520		2,935,296	3,082,060	2,465,648
		17008001/22020803	Plant and Generator Fuel Cost	704	70970	02000	0	188,100	3,806,000	3,197,040		3,356,892	3,524,736	2,819,789
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	39,138	190,000	159,600		167,580	175,959	140,767
		17008001/22021001	Refreshment & Meals	709	70970	02000	0	0	2,100,000	1,764,000		1,852,200	1,944,810	1,555,848
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	127,000	2,625,000	2,205,000		2,315,250	2,431,012	1,944,810

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		17008001/22021003	Publicity & Advertisements	709	70970	02000	0	135,000	1,071,000	899,640		944,622	991,853	793,482	
		17008001/22021006	Postage And Courier Service	704	70133	02000	0	125,486	315,000	264,600		277,830	291,721	233,377	
		17008001/22021007	Welfare Packages	709	70970	02000	0	39,209,085	74,000,000	62,160,000		65,268,000	68,531,400	54,825,120	
		17008001/22021008	Audit Fees	709	70970	02000	0	0	3,675,000	3,087,000		3,241,350	3,403,417	2,722,734	
		17008001/22021014	Budget Preparation and Defense	709	70970	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		Anambra State Library Board Total						88,401,786	100,444,708	132,000,000	110,880,000		116,424,000	122,245,190	97,796,152
17009001	Exam Development Centre														
			Personnel Cost				15,323,420	6,798,500	24,764,454	19,563,919		20,542,112	21,569,216	17,255,373	
		17009001/21010101	Basic Salary	704	70950	02000	9,893,716	4,435,279	14,591,423	11,527,224		12,103,585	12,708,764	10,167,011	
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	2,473,506	1,108,819	3,601,396	2,845,104		2,987,357	3,136,725	2,509,380	
		17009001/21020102	Transport Allowance	709	70950	02000	364,500	149,250	1,150,500	908,895		954,339	1,002,056	801,645	
		17009001/21020103	Meal Subsidy	709	70950	02000	170,500	69,700	1,089,200	860,468		903,491	948,665	758,932	
		17009001/21020104	Utility Allowance	709	70950	02000	132,750	54,400	816,000	644,640		676,872	710,715	568,572	
		17009001/21020128	Other Allowances	709	70950	02000	2,288,447	981,051	3,515,935	2,777,588		2,916,468	3,062,291	2,449,833	
			Overhead Cost				41,606,948	3,320,890	3,465,000	2,910,600		3,056,130	3,208,936	2,567,149	
		17009001/22020201	Electricity Charges	709	70921	02000	0	32,590	200,000	168,000		176,400	185,220	148,176	
		17009001/22020202	Telephone Charge	709	70921	02000	0	2,430	100,000	84,000		88,200	92,610	74,088	
		17009001/22020205	Water Rates	709	70921	02000	0	7,050	150,000	126,000		132,300	138,915	111,132	
		17009001/22020301	Office stationeries/Consumer Consumables	709	70921	02000	0	51,300	445,000	373,800		392,490	412,114	329,691	
		17009001/22020305	Printing of Non Security Documents	709	70921	02000	0	350	0	0		0	0	0	
		17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	709	70921	02000	0	57,000	0	0		0	0	0	
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	0	62,800	200,000	168,000		176,400	185,220	148,176	
		17009001/22020402	Maintenance of Office Furniture	709	70921	02000	0	33,000	70,000	58,800		61,740	64,827	51,862	
		17009001/22020404	Maintenance of Office/IT Equipments	709	70921	02000	0	153,500	120,000	100,800		105,840	111,132	88,906	
		17009001/22020405	Maintenance of Plants & Generators	709	70921	02000	0	30,800	100,000	84,000		88,200	92,610	74,088	
		17009001/22020406	Other Maintenance Services	709	70921	02000	41,606,948	1,238,670	0	0		0	0	0	
		17009001/22020601	Security Services	709	70921	02000	0	537,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		17009001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	0	112,500	300,000	252,000		264,600	277,830	222,264	
		17009001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	72,500	0	0		0	0	0	
		17009001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17009001/22021001	Refreshment & Meals	709	70921	02000	0	755,750	100,000	84,000		88,200	92,610	74,088	
		17009001/22021006	Postages & Courier Services	709	70921	02000	0	120,000	0	0		0	0	0	
		17009001/22021007	Welfare Packages	709	70921	02000	0	53,650	0	0		0	0	0	
		17009001/22021014	Budget Preparation and Defense	709	70921	02000	0	0	80,000	67,200		70,560	74,088	59,270	
		Exam Development Centre Total						56,930,368	10,119,390	28,229,454	22,474,519		23,598,242	24,778,152	19,822,522

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17023001	Special Education Centre Isulo													
			Overhead Cost				18,776,540	8,537,149	10,560,000	8,870,400		9,313,920	9,779,616	7,823,693
		17023001/22020406	Upkeep of government Organisation	709	70950	02000	18,774,700	8,537,149	10,560,000	8,870,400		9,313,920	9,779,616	7,823,693
		17023001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	1,840	0	0	0		0	0	0
			Special Education Centre Isulo Total				18,776,540	8,537,149	10,560,000	8,870,400		9,313,920	9,779,616	7,823,693
17024001	Special Education Centre Umuchu													
			Overhead Cost				11,505,757	3,800,000	6,600,000	5,544,000		5,821,200	6,112,260	4,889,808
		17024001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	24,500	0	0	0		0	0	0
		17024001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	27,000	0	0	0		0	0	0
		17024001/22020406	Upkeep of government Organisation	709	70950	02000	7,500,000	3,800,000	6,600,000	5,544,000		5,821,200	6,112,260	4,889,808
		17024001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	5,757	0	0	0		0	0	0
		17024001/22021001	Refreshment & Meals	709	70950	02000	3,948,500	0	0	0		0	0	0
			Special Education Centre Umuchu Total				11,505,757	3,800,000	6,600,000	5,544,000		5,821,200	6,112,260	4,889,808
17024002	Special Education Center Onitsha													
			Overhead Cost				2,400,000	2,700,000	2,640,000	2,217,600		2,328,480	2,444,904	1,955,923
		17024002/22020406	Upkeep of Government Organization	709	70950	02000	2,400,000	2,700,000	2,640,000	2,217,600		2,328,480	2,444,904	1,955,923
			Special Education Center Onitsha Total				2,400,000	2,700,000	2,640,000	2,217,600		2,328,480	2,444,904	1,955,923
17025001	Adult & Non Formal Education Agency													
			Overhead Cost				1,259,268	629,634	4,851,000	4,074,840		4,278,582	4,492,511	3,594,009
		17025001/22020406	Upkeep of government Organisation	709	70950	02000	1,259,268	629,634	4,851,000	4,074,840		4,278,582	4,492,511	3,594,009
			Adult & Non Formal Education Agency Total				1,259,268	629,634	4,851,000	4,074,840		4,278,582	4,492,511	3,594,009
17026001	Urban Girls Secondary School Ekwulobia													
			Overhead Cost				0	0	720,000	604,800		635,040	666,792	533,434
		17026001/22020406	Upkeep of government Organisation	709	70970	02000	0	0	720,000	604,800		635,040	666,792	533,434
			Urban Girls Secondary School Ekwulobia Total				0	0	720,000	604,800		635,040	666,792	533,434
17026002	Girls Sec. School, Igboukwu													
			Overhead Cost				0	0	720,000	604,800		635,040	666,792	533,434
		17026002/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
			Girls Sec. School, Igboukwu Total				0	0	720,000	604,800		635,040	666,792	533,434
17026003	Community Secondary School, Isuofia													
			Overhead Cost				0	0	840,000	705,600		740,880	777,924	622,339
		17026003/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
			Community Secondary School, Isuofia Total				0	0	840,000	705,600		740,880	777,924	622,339

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026004	Aguata High School, Aguata													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026004/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Aguata High School, Aguata Total						0	0	600,000	504,000		529,200	555,660	444,528
17026005	Girls' High School, Uga													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026005/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' High School, Uga Total						0	0	600,000	504,000		529,200	555,660	444,528
17026006	Uga Boys' Secondary School, Uga													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026006/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Uga Boys' Secondary School, Uga Total						0	0	600,000	504,000		529,200	555,660	444,528
17026007	Community Secondary School, Uga													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026007/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Uga Total						0	0	600,000	504,000		529,200	555,660	444,528
17026008	Pioneer Secondary School (Gss) Umuchu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026008/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Pioneer Secondary School (Gss) Umuchu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026009	Community Secondary School, Umuchu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026009/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Umuchu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026010	Umuchu High School, Umuchu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026010/22020000	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Umuchu High School, Umuchu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026011	Government Technical College, Umuchu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026011/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Government Technical College, Umuchu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026012	St. Peter'S Secondary School, Achina													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026012/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	St. Peter'S Secondary School, Achina Total						0	0	720,000	604,800		635,040	666,792	533,434

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026013	Girls' Secondary School, Achina													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026013/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Achina Total						0	0	600,000	504,000		529,200	555,660	444,528
17026014	Community Secondary School, Nkpologwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026014/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Nkpologwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026015	Community Secondary School, Oraeri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026015/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Oraeri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026016	Community Secondary School, Aguluezechukwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026016/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Aguluezechukwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026017	Community Secondary School, Akpo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026017/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Akpo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026018	Christ The Redeemer College, Amesi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026018/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Christ The Redeemer College, Amesi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026019	Community Secondary School, Igboukwu (Bss)													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026019/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Igboukwu (Bss) Total						0	0	600,000	504,000		529,200	555,660	444,528
17026020	Community Secondary School, (Bss) Ezinifite													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026020/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, (Bss) Ezinifite Total						0	0	600,000	504,000		529,200	555,660	444,528
17026021	Girls' Secondary School, Ezinifite.													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026021/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Ezinifite. Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026022	Community High School, Nanka		Overhead Cost				0	0	720,000	604,800		635,040	666,792	533,434
		17026022/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community High School, Nanka Total						0	0	720,000	604,800		635,040	666,792	533,434
17026023	Community Secondary School, Nanka		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026023/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Nanka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026024	Community Secondary School, Oko		Overhead Cost				0	0	840,000	705,600		740,880	777,924	622,339
		17026024/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Community Secondary School, Oko Total						0	0	840,000	705,600		740,880	777,924	622,339
17026025	Community Secondary School, Ndikelionwu		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026025/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ndikelionwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026026	Community Secondary School, Ndiowu		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026026/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ndiowu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026027	Community Secondary School, Ufuma		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026027/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ufuma Total						0	0	600,000	504,000		529,200	555,660	444,528
17026028	Community Secondary School, Enugwuabor Ufuma		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026028/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Enugwuabor Ufuma Total						0	0	600,000	504,000		529,200	555,660	444,528
17026029	Community Secondary School, Awgbu		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026029/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Awgbu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026030	Community High School, Awgbu		Overhead Cost				0	0	600,000	504,000		529,200	555,660	444,528
		17026030/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Awgbu Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026031	Awgbu Grammar School, Awgbu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026031/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Awgbu Grammar School, Awgbu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026032	Community Secondary School, Ajali													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026032/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ajali Total						0	0	600,000	504,000		529,200	555,660	444,528
17026033	Community Secondary School, Omogho													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026033/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Omogho Total						0	0	600,000	504,000		529,200	555,660	444,528
17026034	Community Secondary School, Awa.													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026034/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Awa. Total						0	0	600,000	504,000		529,200	555,660	444,528
17026035	All Saints Secondary School, Umunze													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
	17026035/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	All Saints Secondary School, Umunze Total						0	0	720,000	604,800		635,040	666,792	533,434
17026036	Community High School Umunze													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
	17026036/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community High School Umunze Total						0	0	720,000	604,800		635,040	666,792	533,434
17026037	Government Technical College, Umunze													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026037/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Government Technical College, Umunze Total						0	0	600,000	504,000		529,200	555,660	444,528
17026038	Community Secondary School, Ihite													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026038/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ihite Total						0	0	600,000	504,000		529,200	555,660	444,528
17026039	Community High School, Nawfija													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026039/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Nawfija Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026040	New Bethel Secondary School, Isulo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026040/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	New Bethel Secondary School, Isulo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026041	Victory High School, Ezira													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026041/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Victory High School, Ezira Total						0	0	600,000	504,000		529,200	555,660	444,528
17026042	Premier Secondary School (Bss) Ogbunka													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026042/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Premier Secondary School (Bss) Ogbunka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026043	Girls' Secondary School, Ogbunka													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026043/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Ogbunka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026044	Union Secondary School, Owerrezukala													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026044/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Owerrezukala Total						0	0	600,000	504,000		529,200	555,660	444,528
17026045	Community Secondary School, Owerrezukala													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026045/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Owerrezukala Total						0	0	600,000	504,000		529,200	555,660	444,528
17026046	Community High School, Ogboji													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026046/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Ogboji Total						0	0	600,000	504,000		529,200	555,660	444,528
17026047	Union Secondary School, Umuomaku													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026047/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Umuomaku Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026048	St. John Of God Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026048/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	St. John Of God Secondary School, Awka Total						0	0	960,000	806,400		846,720	889,056	711,245
17026049	Igwebuike Grammar School, Awka													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026049/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Igwebuike Grammar School, Awka Total						0	0	840,000	705,600		740,880	777,924	622,339
17026050	Girls' Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026050/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Girls' Secondary School, Awka Total						0	0	960,000	806,400		846,720	889,056	711,245
17026051	Community Secondary School, Umuokpu													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026051/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Community Secondary School, Umuokpu Total						0	0	840,000	705,600		740,880	777,924	622,339
17026052	Capital City Secondary School, Awka													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026052/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Capital City Secondary School, Awka Total						0	0	840,000	705,600		740,880	777,924	622,339
17026053	Kenneth Dike Memorial Secondary School, Awka													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026053/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Kenneth Dike Memorial Secondary School, Awka Total						0	0	960,000	806,400		846,720	889,056	711,245
17026054	Ezi-Awka Community Secondary School, Awka													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026054/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Ezi-Awka Community Secondary School, Awka Total						0	0	720,000	604,800		635,040	666,792	533,434
17026055	Community Secondary School, Okpuno													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026055/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Community Secondary School, Okpuno Total						0	0	960,000	806,400		846,720	889,056	711,245

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17026056	Nneoma Community Secondary School, Nibo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026056/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Nneoma Community Secondary School, Nibo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026057	Community Secondary School, Mbaukwu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026057/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community Secondary School, Mbaukwu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026058	Emeka Aghasili High School, Nise													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026058/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Emeka Aghasili High School, Nise Total						0	0	720,000	604,800		635,040	666,792	533,434
17026059	Community Secondary School, Agulu Awka													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026059/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Agulu Awka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026060	Community Secondary School, Amawbia													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026060/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community Secondary School, Amawbia Total						0	0	720,000	604,800		635,040	666,792	533,434
17026061	Union Secondary School, Umuawulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026061/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Umuawulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026062	Union Secondary School, Amawbia													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026062/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Union Secondary School, Amawbia Total						0	0	720,000	604,800		635,040	666,792	533,434
17026063	Ezike High School, Nibo													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026063/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Ezike High School, Nibo Total						0	0	720,000	604,800		635,040	666,792	533,434
17026064	Holy Cross High School, Umuawulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026064/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Holy Cross High School, Umuawulu Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026065	Community Secondary School, Isiagu.														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026065/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Isiagu. Total							0	0	600,000	504,000		529,200	555,660	444,528
17026066	Community Secondary School, Amansea														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026066/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Community Secondary School, Amansea Total							0	0	720,000	604,800		635,040	666,792	533,434
17026067	Community Secondary School, Isuanaocha														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026067/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Community Secondary School, Isuanaocha Total							0	0	720,000	604,800		635,040	666,792	533,434
17026068	Community Secondary School, Ebenebe														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026068/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Ebenebe Total							0	0	600,000	504,000		529,200	555,660	444,528
17026069	Community Secondary School, Mgbakwu														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026069/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Community Secondary School, Mgbakwu Total							0	0	720,000	604,800		635,040	666,792	533,434
17026070	Community Secondary School, Achalla														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026070/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Achalla Total							0	0	600,000	504,000		529,200	555,660	444,528
17026071	Community Secondary School, Amanuke														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026071/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Amanuke Total							0	0	600,000	504,000		529,200	555,660	444,528
17026072	Community Secondary School, Urum														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026072/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Urum Total							0	0	600,000	504,000		529,200	555,660	444,528
17026073	Community S3Condary School, Oba-Ofemili														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026073/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community S3Condary School, Oba-Ofemili Total							0	0	600,000	504,000		529,200	555,660	444,528

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026074	Girls High School, Agulu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026074/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls High School, Agulu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026075/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Flora Azikiwe Model Comprehensive Secondary School, Neni Total						0	0	720,000	604,800		635,040	666,792	533,434
17026076	Loretto Special Sci. Sch. Adazi Nnukwu													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026076/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Loretto Special Sci. Sch. Adazi Nnukwu Total						0	0	960,000	806,400		846,720	889,056	711,245
17026077	Community Secondary School, Obeledu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026077/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community Secondary School, Obeledu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026078	Community Secondary School, Ichida													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026078/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Ichida Total						0	0	600,000	504,000		529,200	555,660	444,528
17026079	Community High School, Aguluzigbo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026079/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Aguluzigbo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026080/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Bubendorff Memorial Grammar School, Adazi Nnukwu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026081	Community Secondary School, Agulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026081/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Agulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026082	Ojiakor Memorial Grammar School, Adazi-Ani													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026082/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Ojiakor Memorial Grammar School, Adazi-Ani Total						0	0	600,000	504,000		529,200	555,660	444,528

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026083	Union Secondary School, Agulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026083/22020406	Upkeep of government Organisation	708	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Agulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026084	Community High School, Adazi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026084/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Adazi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026085	Community High School, Akwaeze													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026085/22020406	Upkeep of government Organisation	708	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community High School, Akwaeze Total						0	0	600,000	504,000		529,200	555,660	444,528
17026086	Agulu Grazmmar School, Agulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026086/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Agulu Grazmmar School, Agulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026087	Lake City Secondary School, Nri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026087/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Lake City Secondary School, Nri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026088	Girls Secondary School, Adazi-Nnukwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026088/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls Secondary School, Adazi-Nnukwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026089	Regal Secondary School, Nri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026089/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Regal Secondary School, Nri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026090	St. Mary'S High School, Ifitedunu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026090/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	St. Mary'S High School, Ifitedunu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026091/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Walter Eze Memorial Secondary School,(Bss) Ukpo Total						0	0	720,000	604,800		635,040	666,792	533,434

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
17026092	Community Secondary School, Umunachi														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026092/22020406		Upkeep of government Organisatio	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Community Secondary School, Umunachi Total							0	0	720,000	604,800		635,040	666,792	533,434
17026093	Nneamaka Secondary School, Ifitedunu														
	Overhead Cost							0	0	840,000	705,600		740,880	777,924	622,339
	17026093/22020406		Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339	
	Nneamaka Secondary School, Ifitedunu Total							0	0	840,000	705,600		740,880	777,924	622,339
17026094	Community Girls' Secondary School, Ukpo														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026094/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Community Girls' Secondary School, Ukpo Total							0	0	720,000	604,800		635,040	666,792	533,434
17026095	Community Secondary School, Ukwulu														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026095/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community Secondary School, Ukwulu Total							0	0	600,000	504,000		529,200	555,660	444,528
17026096	St Kizito Girls' Secondary School, Umudioka														
	Overhead Cost							0	0	840,000	705,600		740,880	777,924	622,339
	17026096/22020406		Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339	
	St Kizito Girls' Secondary School, Umudioka Total							0	0	840,000	705,600		740,880	777,924	622,339
17026097	Community High School, Nawgu.														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026097/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Community High School, Nawgu. Total							0	0	600,000	504,000		529,200	555,660	444,528
17026098	Comprehensive Secondary School, Nawfia														
	Overhead Cost							0	0	840,000	705,600		740,880	777,924	622,339
	17026098/22020406		Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339	
	Comprehensive Secondary School, Nawfia Total							0	0	840,000	705,600		740,880	777,924	622,339
17026099	Girls' Secondary School, Abagana														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026099/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Girls' Secondary School, Abagana Total							0	0	600,000	504,000		529,200	555,660	444,528
17026100	Nnamdi Azikiwe Secondary School, Abagana														
	Overhead Cost							0	0	720,000	604,800		635,040	666,792	533,434
	17026101/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434	
	Nnamdi Azikiwe Secondary School, Abagana Total							0	0	720,000	604,800		635,040	666,792	533,434

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026101	Ide Secondary School, Enugu Ukwu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026101/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Ide Secondary School, Enugu Ukwu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026102/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	St. Michael'S Model Comprehensive Secondary School, Nimo Total						0	0	720,000	604,800		635,040	666,792	533,434
17026103	Gilrs' Secondary School, Nimo													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026103/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Gilrs' Secondary School, Nimo Total						0	0	720,000	604,800		635,040	666,792	533,434
17026104	Community Secondary School, Abba													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026104/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Abba Total						0	0	600,000	504,000		529,200	555,660	444,528
17026105	Girls' Secondary School, Enugu Agidi.													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026105/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Enugu Agidi. Total						0	0	600,000	504,000		529,200	555,660	444,528
17026106	Nawfia Community Secondary School, Nawfia													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026106/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Nawfia Community Secondary School, Nawfia Total						0	0	600,000	504,000		529,200	555,660	444,528
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026107/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Okutalukwe Community Secondary School, Enugu Ukwu. Total						0	0	600,000	504,000		529,200	555,660	444,528
17026108	Government Technical College, Enugwu-Agidi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026108/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Government Technical College, Enugwu-Agidi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026109	Girls' Sec. School, Nnewi													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026109/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Girls' Sec. School, Nnewi Total						0	0	960,000	806,400		846,720	889,056	711,245

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17026110	Maria Regina Model Comprehensive Sec. School Nnewi													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026110/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Maria Regina Model Comprehensive Sec. School Nnewi Total						0	0	840,000	705,600		740,880	777,924	622,339
17026111	Nnewi High School, Nnewi													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026111/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Nnewi High School, Nnewi Total						0	0	840,000	705,600		740,880	777,924	622,339
17026112	Nigerian Sci & Tech. College, Nnewi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026112/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Nigerian Sci & Tech. College, Nnewi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026113	Women Education Centre, Nnewi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026113/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Women Education Centre, Nnewi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026114	Community Secondary School, Nnewichi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026114/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community Secondary School, Nnewichi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026115	Akaboezem Comm. Sec. School, Nnewi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026115/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Akaboezem Comm. Sec. School, Nnewi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026116	Okongwu Memo Grammar School Nnewi.													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026116/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Okongwu Memo Grammar School Nnewi. Total						0	0	840,000	705,600		740,880	777,924	622,339
17026117	Union Secondary School, Amichi (Bss)													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026117/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Amichi (Bss) Total						0	0	600,000	504,000		529,200	555,660	444,528
17026118	Comm. Secondary School, Amichi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026118/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Amichi Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026119	Community Secondary School, Azigbo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026119/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Azigbo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026120	Comm. Sec. School, Ebenato													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026120/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. School, Ebenato Total						0	0	600,000	504,000		529,200	555,660	444,528
17026121	Comm. Secondary School, Ekwulumili													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026121/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Ekwulumili Total						0	0	600,000	504,000		529,200	555,660	444,528
17026122	Comm. High School, Ezinifite													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026122/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. High School, Ezinifite Total						0	0	600,000	504,000		529,200	555,660	444,528
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026123/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Awo-Ezimuzo Comm. Sec. School Ezinifite Total						0	0	600,000	504,000		529,200	555,660	444,528
17026124	Boys' High School, Osumenyi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026124/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Boys' High School, Osumenyi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026125	Comm. High School, Osumenyi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026125/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. High School, Osumenyi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026126	Comm. Secondary School, Ukpork													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026126/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Ukpork Total						0	0	600,000	504,000		529,200	555,660	444,528
17026127	Girls' High School, Ukpork													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026127/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' High School, Ukpork Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026128	Unubi Boys' Secondary School Unubi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026128/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Unubi Boys' Secondary School Unubi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026129	St. Johnbosco Sec. Sch. Unubi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026129/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	St. Johnbosco Sec. Sch. Unubi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026130	Utuh High School Utuh													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026130/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Utuh High School Utuh Total						0	0	600,000	504,000		529,200	555,660	444,528
17026131	Govt. Technical College Utuh													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026131/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Govt. Technical College Utuh Total						0	0	600,000	504,000		529,200	555,660	444,528
17026132	Comm. Sec. School, Akwaihed													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026132/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. School, Akwaihed Total						0	0	600,000	504,000		529,200	555,660	444,528
17026133	Comm. Secondary School, Ichi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026133/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comm. Secondary School, Ichi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026134	Union Secondary School, Ichi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026134/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Union Secondary School, Ichi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026135	Comm. Secondary School, Ihembosi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026135/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comm. Secondary School, Ihembosi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026136	Boys' Secondary School, Oraifite													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026136/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Boys' Secondary School, Oraifite Total						0	0	720,000	604,800		635,040	666,792	533,434

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17026137	Girls' Secondary School, Oraifite													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026137/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Oraifite Total						0	0	720,000	604,800		635,040	666,792	533,434
17026138	Comm. Secondary School, Ozubulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026138/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Ozubulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026139	Girls' Secondary School, Ozubulu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026139/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Ozubulu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026140	Zixton Secondary School, Ozubulu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026140/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Zixton Secondary School, Ozubulu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026141	Comm. High School, Amorka													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026141/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. High School, Amorka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026142	Comm. Secondary School, Azia													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026142/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Azia Total						0	0	600,000	504,000		529,200	555,660	444,528
17026143	St. Anthony'S Secondary School, Azia													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026143/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	St. Anthony'S Secondary School, Azia Total						0	0	600,000	504,000		529,200	555,660	444,528
17026144	Abbot Boys' Secondary School, Ihiala													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026144/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Abbot Boys' Secondary School, Ihiala Total						0	0	600,000	504,000		529,200	555,660	444,528
17026145	Abbot Girls' Sec. Sch Ihiala													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026145/22020406	Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Abbot Girls' Sec. Sch Ihiala Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026146	Govt. Technical College, Ihiala													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026146/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Govt. Technical College, Ihiala Total						0	0	600,000	504,000		529,200	555,660	444,528
17026147	St. Jude'S Secondary School, Ihiala													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026147/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	St. Jude'S Secondary School, Ihiala Total						0	0	720,000	604,800		635,040	666,792	533,434
17026148	Comm. Secondary School, Isseke													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026148/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Isseke Total						0	0	600,000	504,000		529,200	555,660	444,528
17026149	Comm. Secondary School, Lilu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026149/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Lilu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026150	Communty Secondary School Mbosi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026150/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Communty Secondary School Mbosi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026151	Union Secondary School, Okija													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026151/22020406	Overhead Cost - Union Sec Sch Okija	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Union Secondary School, Okija Total						0	0	600,000	504,000		529,200	555,660	444,528
17026152	Okija Grammar School, Okija													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026152/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Okija Grammar School, Okija Total						0	0	720,000	604,800		635,040	666,792	533,434
17026153	Comm. Secondary School, Orsumoghu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026153/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Orsumoghu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026154	Girls' Secondary School, Uli													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026154/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Uli Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026155	Uli High School, Uli													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026155/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Uli High School, Uli Total						0	0	600,000	504,000		529,200	555,660	444,528
17026156	Comm. High School, Umuoma Uli													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026156/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. High School, Umuoma Uli Total						0	0	600,000	504,000		529,200	555,660	444,528
17026157	Notre Dame High School, Abatete													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026157/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Notre Dame High School, Abatete Total						0	0	720,000	604,800		635,040	666,792	533,434
17026158	Girls' Secondary School, Abatete													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026158/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Abatete Total						0	0	720,000	604,800		635,040	666,792	533,434
17026159	Comm. Secondary School, Eziowelle													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026159/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Eziowelle Total						0	0	600,000	504,000		529,200	555,660	444,528
17026160	Comm. Secondary School, Ideani													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026160/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Ideani Total						0	0	600,000	504,000		529,200	555,660	444,528
17026161	Govt. Technical College, Nkpor													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026161/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Govt. Technical College, Nkpor Total						0	0	840,000	705,600		740,880	777,924	622,339
17026162	Urban Secondary School, Nkpor													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026162/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Urban Secondary School, Nkpor Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026163	Comm. Secondary School, Obosi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026163/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comm. Secondary School, Obosi Total						0	0	720,000	604,800		635,040	666,792	533,434

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17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026164/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi) Total						0	0	720,000	604,800		635,040	666,792	533,434
17026165	Boys' Secondary School, Ogidi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026165/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Boys' Secondary School, Ogidi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026166	Girls' Secondary School, Ogidi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026166/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Ogidi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026167	Comm. Secondary School, Oraukwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026167/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Oraukwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026168	Oraukwu Grammar School, Oraukwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026168/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Oraukwu Grammar School, Oraukwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026169	Comm. Secondary School, Uke													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026169/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comm. Secondary School, Uke Total						0	0	720,000	604,800		635,040	666,792	533,434
17026170	Mater Amabilis Sec.Sch, Umuoji													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026170/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Mater Amabilis Sec.Sch, Umuoji Total						0	0	720,000	604,800		635,040	666,792	533,434
17026171	Community Secondary School,Umuoji													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026171/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Community Secondary School,Umuoji Total						0	0	840,000	705,600		740,880	777,924	622,339
17026172	Awada Secondary School, Awada.													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026172/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Awada Secondary School, Awada. Total						0	0	960,000	806,400		846,720	889,056	711,245

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17026173	St. John Secondary School, Akwa-Ukwu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026173/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	St. John Secondary School, Akwa-Ukwu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026174	St. John'S Science & Technical, Alor													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026174/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	St. John'S Science & Technical, Alor Total						0	0	720,000	604,800		635,040	666,792	533,434
17026175	Girls' Secondary School, Alor													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026175/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Alor Total						0	0	600,000	504,000		529,200	555,660	444,528
17026176	Girls Secondary School, Awka-Etiti													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026176/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Girls Secondary School, Awka-Etiti Total						0	0	840,000	705,600		740,880	777,924	622,339
17026177	St. Joseph'S Secondary School, Awka-Etiti													
	Overhead Cost						0	0	600,000	705,600		529,200	555,660	444,528
		17026177/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	705,600		529,200	555,660	444,528
	St. Joseph'S Secondary School, Awka-Etiti Total						0	0	600,000	705,600		529,200	555,660	444,528
17026178	Our Lady'S Secondary School, Nnobi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026178/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Our Lady'S Secondary School, Nnobi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026179	Comm. Secondary School, Nnobi													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026179/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Secondary School, Nnobi Total						0	0	600,000	504,000		529,200	555,660	444,528
17026180	Community Secondary School, Nnokwa													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026180/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School, Nnokwa Total						0	0	600,000	504,000		529,200	555,660	444,528
17026181	Unity Sec. School Nnokwa													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026181/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Unity Sec. School Nnokwa Total						0	0	720,000	604,800		635,040	666,792	533,434

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17026182	Girls' Secondary School, Oba													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026182/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Girls' Secondary School, Oba Total						0	0	720,000	604,800		635,040	666,792	533,434
17026183	Merchant Of Light Sec Sch, Oba													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026183/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Merchant Of Light Sec Sch, Oba Total						0	0	720,000	604,800		635,040	666,792	533,434
17026184	Boy's Sec. School, Ojoto													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026184/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Boy's Sec. School, Ojoto Total						0	0	600,000	504,000		529,200	555,660	444,528
17026185	Girls' Secondary School, Ojoto													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026185/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Girls' Secondary School, Ojoto Total						0	0	600,000	504,000		529,200	555,660	444,528
17026186	Comm. Sec Schol, Awkuzu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026186/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec Schol, Awkuzu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026187	Unity Sec. School, Awkuzu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026187/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Unity Sec. School, Awkuzu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026188/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka Total						0	0	600,000	504,000		529,200	555,660	444,528
17026189	Community High School Nkwelle-Ezunaka													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026189/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Community High School Nkwelle-Ezunaka Total						0	0	840,000	705,600		740,880	777,924	622,339
17026190	Boys High School, Nteje													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026190/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Boys High School, Nteje Total						0	0	600,000	504,000		529,200	555,660	444,528

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17026191	New Era Sec. School Nteje													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026191/22020400	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	New Era Sec. School Nteje Total						0	0	720,000	604,800		635,040	666,792	533,434
17026192	Cave City Sec. Sch, Ogbunike													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026192/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Cave City Sec. Sch, Ogbunike Total						0	0	960,000	806,400		846,720	889,056	711,245
17026193	St Monica's College, Ogbunike													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026193/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	St Monica's College, Ogbunike Total						0	0	840,000	705,600		740,880	777,924	622,339
17026194	Progressive Sec. School, Umunya													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026194/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Progressive Sec. School, Umunya Total						0	0	600,000	504,000		529,200	555,660	444,528
17026195	Comm. Sec. School, Umunya													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026195/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. School, Umunya Total						0	0	600,000	504,000		529,200	555,660	444,528
17026196	Women Edu. Centre, Awkuzu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026196/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Women Edu. Centre, Awkuzu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026197	Dennis Memo. Gram. Sch. Onitsha													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026197/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Dennis Memo. Gram. Sch. Onitsha Total						0	0	840,000	705,600		740,880	777,924	622,339
17026198	Girl's Sec School, Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026198/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Girl's Sec School, Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026199	Queen Of Rosary Coll. Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Queen Of Rosary Coll. Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150

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17026200	Ado Girl's Sec. School, Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026200/22020406	Upkeep of Government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Ado Girl's Sec. School, Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026201	St Charles' Sec. School Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026201/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	St Charles' Sec. School Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026202	Eastern Academy Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026202/22020406	Upkeep of government Organisation	709	(blank)	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Eastern Academy Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026203	New Era Girls' Sec School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026203/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	New Era Girls' Sec School, Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026204	Inland Girls' Sec. School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026204/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Inland Girls' Sec. School, Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026205	Washington Mem.Gram Sch, Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026205/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Washington Mem.Gram Sch, Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026206	Comprehensive Sec School, Onitsha													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026206/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comprehensive Sec School, Onitsha Total						0	0	720,000	604,800		635,040	666,792	533,434
17026207	Prince Memo. High Sch, Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026207/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Prince Memo. High Sch, Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026208	Army Day Sec. School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026208/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Army Day Sec. School, Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150

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17026209	Metropolitan College Onitsha													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026209/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Metropolitan College Onitsha Total						0	0	720,000	604,800		635,040	666,792	533,434
17026210	Govt Tech College Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026210/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Govt Tech College Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026211	Onitsha High School, Onitsha													
	Overhead Cost						0	0	960,000	806,400		846,720	889,056	711,245
		17026211/22020406	Upkeep of government Organisation	709	70922	02000	0	0	960,000	806,400		846,720	889,056	711,245
	Onitsha High School, Onitsha Total						0	0	960,000	806,400		846,720	889,056	711,245
17026212	Our Lady's High School, Onitsha													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026212/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Our Lady's High School, Onitsha Total						0	0	720,000	604,800		635,040	666,792	533,434
17026213	Christ The King College, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026213/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Christ The King College, Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026214	Modebe Mem Sec. School, Onitsha													
	Overhead Cost						0	0	1,080,000	907,200		952,560	1,000,188	800,150
		17026214/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,080,000	907,200		952,560	1,000,188	800,150
	Modebe Mem Sec. School, Onitsha Total						0	0	1,080,000	907,200		952,560	1,000,188	800,150
17026215	Metu Memo.Sec. School,Onitsha													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026215/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Metu Memo.Sec. School,Onitsha Total						0	0	840,000	705,600		740,880	777,924	622,339
17026216	Urban Girls' Sec. School,Onitsha													
	Overhead Cost						0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056
		17026216/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056
	Urban Girls' Sec. School,Onitsha Total						0	0	1,200,000	1,008,000		1,058,400	1,111,320	889,056
17026217	Urban Boys' Sec. School, Onitsha													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026217/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Urban Boys' Sec. School, Onitsha Total						0	0	840,000	705,600		740,880	777,924	622,339

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17026218	Special Sch.For Deaf &Dumb,Onitsha													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026218/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Special Sch.For Deaf &Dumb,Onitsha Total						0	0	600,000	504,000		529,200	555,660	444,528
17026219	Ogbaru High School, Ogbakuba													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026219/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Ogbaru High School, Ogbakuba Total						0	0	600,000	504,000		529,200	555,660	444,528
17026220	Ideke Girls' Sec.School ,Ideke													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026220/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Ideke Girls' Sec.School ,Ideke Total						0	0	840,000	705,600		740,880	777,924	622,339
17026221	Unity Comp.Girls' High Sch, Okpoko													
	Overhead Cost						0	0	840,000	705,600		740,880	777,924	622,339
		17026221/22020406	Upkeep of government Organisation	709	70922	02000	0	0	840,000	705,600		740,880	777,924	622,339
	Unity Comp.Girls' High Sch, Okpoko Total						0	0	840,000	705,600		740,880	777,924	622,339
17026222	Community Boys' Sec. Sch, Okpoko													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026222/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Boys' Sec. Sch, Okpoko Total						0	0	600,000	504,000		529,200	555,660	444,528
17026223	Community Girls' Sec. Sch, Okpoko													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026223/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Girls' Sec. Sch, Okpoko Total						0	0	600,000	504,000		529,200	555,660	444,528
17026224	Community Sec. School. Atani													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026224/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Sec. School. Atani Total						0	0	600,000	504,000		529,200	555,660	444,528
17026225	Govt. Tec. College, Ossomala													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026225/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Govt. Tec. College, Ossomala Total						0	0	720,000	604,800		635,040	666,792	533,434
17026226	Community Sec.Sch, Iyiowa-Odekpe													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026226/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Community Sec.Sch, Iyiowa-Odekpe Total						0	0	720,000	604,800		635,040	666,792	533,434

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026227/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor Total						0	0	600,000	504,000		529,200	555,660	444,528
17026228	Community Sec. Sch, Ogwuaniocha													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026228/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Sec. Sch, Ogwuaniocha Total						0	0	600,000	504,000		529,200	555,660	444,528
17026229	Anthony Obaze Mem. Sec. Sch, Ochuchu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026229/22020406	Upkeep of Government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Anthony Obaze Mem. Sec. Sch, Ochuchu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026230	Fr. Joseph Mem. High Sch, Aguleri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026230/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Fr. Joseph Mem. High Sch, Aguleri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026231	Col. Mike Attah Sec. Sch, Aguleri													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
		17026231/22020406	Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Col. Mike Attah Sec. Sch, Aguleri Total						0	0	720,000	604,800		635,040	666,792	533,434
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026232/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Justice Chinwuba Mem. Sec. Sch Aguleri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026233	Comm. Sec. Sch. Umuoba-Anam													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026233/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Umuoba-Anam Total						0	0	600,000	504,000		529,200	555,660	444,528
17026234	Govt. Tech College Umueri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026234/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Govt. Tech College Umueri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026235	Stella Maris College Umuleri (Ghs)													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026235/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Stella Maris College Umuleri (Ghs) Total						0	0	600,000	504,000		529,200	555,660	444,528

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
17026236	Comm. Sec. Sch. Ifite Umueri														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026236/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Sec. Sch. Ifite Umueri Total							0	0	600,000	504,000		529,200	555,660	444,528
17026237	Comm. Sec. Sch. Igbariam														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026237/22020406		Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Sec. Sch. Igbariam Total							0	0	600,000	504,000		529,200	555,660	444,528
17026238	Comm. Sec. Sch. Nando														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026238/22020406		Upkeep of government Organisation	709	70942	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Sec. Sch. Nando Total							0	0	600,000	504,000		529,200	555,660	444,528
17026239	Comm. High Sch. Nsugbe														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026239/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. High Sch. Nsugbe Total							0	0	600,000	504,000		529,200	555,660	444,528
17026240	Comm. Sec. Sch. Umueze-Anam														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026240/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Sec. Sch. Umueze-Anam Total							0	0	600,000	504,000		529,200	555,660	444,528
17026241	Anam High Sch. Oroma-Etiti														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026241/22020406		Upkeep of government Organisation	709	70930	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Anam High Sch. Oroma-Etiti Total							0	0	600,000	504,000		529,200	555,660	444,528
17026242	Christ The King College Umuem-Anam														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026242/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Christ The King College Umuem-Anam Total							0	0	600,000	504,000		529,200	555,660	444,528
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026243/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Sec. Sch. Ifite-Anam Mmiata Total							0	0	600,000	504,000		529,200	555,660	444,528
17026244	Comm. Comp. Sec. Sch. Nzam														
	Overhead Cost							0	0	600,000	504,000		529,200	555,660	444,528
	17026244/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528	
	Comm. Comp. Sec. Sch. Nzam Total							0	0	600,000	504,000		529,200	555,660	444,528

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026245	Udama Comm. Sec. Sch, Inoma Akator													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026245/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Udama Comm. Sec. Sch, Inoma Akator Total						0	0	600,000	504,000		529,200	555,660	444,528
17026246	Community Secondary School Igbedor													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026246/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Community Secondary School Igbedor Total						0	0	600,000	504,000		529,200	555,660	444,528
17026247	Universal Sec. Sch. Omasi													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
	17026247/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Universal Sec. Sch. Omasi Total						0	0	720,000	604,800		635,040	666,792	533,434
17026248	Comm. Sec. Sch. Omor													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026248/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Omor Total						0	0	600,000	504,000		529,200	555,660	444,528
17026249	Comm. Sec. Sch. Umumbo													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026249/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Umumbo Total						0	0	600,000	504,000		529,200	555,660	444,528
17026250	Comm. Sec Sch. Igbakwu													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
	17026250/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Comm. Sec Sch. Igbakwu Total						0	0	720,000	604,800		635,040	666,792	533,434
17026251	Comm. Sec. Sch. Ifite-Ogwari													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026251/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Ifite-Ogwari Total						0	0	600,000	504,000		529,200	555,660	444,528
17026252	Riverside Sec. Sch. Umerum													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
	17026252/22020406		Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Riverside Sec. Sch. Umerum Total						0	0	600,000	504,000		529,200	555,660	444,528
17026253	Ogbe High Sch, Anaku													
	Overhead Cost						0	0	720,000	604,800		635,040	666,792	533,434
	17026253/22020406		Upkeep of government Organisation	709	70922	02000	0	0	720,000	604,800		635,040	666,792	533,434
	Ogbe High Sch, Anaku Total						0	0	720,000	604,800		635,040	666,792	533,434

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
17026254	Amikwe Comm. Sec. Sch. Omor													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026254/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Amikwe Comm. Sec. Sch. Omor Total						0	0	600,000	504,000		529,200	555,660	444,528
17026255	Comm. Sec. Sch. Umueje													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026255/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Umueje Total						0	0	600,000	504,000		529,200	555,660	444,528
17026256	Comm. Sec. Sch. Ndiukwuenu													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026256/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Comm. Sec. Sch. Ndiukwuenu Total						0	0	600,000	504,000		529,200	555,660	444,528
17026257	Basden Mem. Sec. Sch Isulo													
	Overhead Cost						0	0	1,200,000	1,008,000		529,200	555,660	444,528
		17026257/22020406	Upkeep of government Organisation	709	70922	02000	0	0	1,200,000	1,008,000		529,200	555,660	444,528
	Basden Mem. Sec. Sch Isulo Total						0	0	1,200,000	1,008,000		529,200	555,660	444,528
17026258	Ebe Unity College Ebe													
	Overhead Cost						0	7,000	600,000	504,000		529,200	555,660	444,528
		17026258/22020406	Upkeep of Government of Organisation	709	70950	02000	0	7,000	600,000	504,000		529,200	555,660	444,528
	Ebe Unity College Ebe Total						0	7,000	600,000	504,000		529,200	555,660	444,528
17026259	Willie Obiano Secondary Enugwu Aguleri													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026259/22020406	Upkeep of government Organisation	709	70922	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Willie Obiano Secondary Enugwu Aguleri Total						0	0	600,000	504,000		529,200	555,660	444,528
17026260	Owelle Secondary School Owelle													
	Overhead Cost						0	0	600,000	504,000		529,200	555,660	444,528
		17026260/22020406	Upkeep of government Organisation	709	70950	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Owelle Secondary School Owelle Total						0	0	600,000	504,000		529,200	555,660	444,528
17051001	Post Primary School Service Commission PPSSC													
	Personnel Cost						5,336,552,434	1,877,331,432	7,248,838,055	5,726,582,064	5,726,582,064	6,012,911,163	6,313,556,721	5,050,845,377
		17051001/21010101	Basic Salary	709	70960	02000	2,944,919,621	1,030,645,788	4,299,803,260	4,042,636,180	4,042,636,180	3,566,686,804	3,745,021,144	2,996,016,915
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70960	02000	0	0	817,457,726	0	0	678,081,183	711,985,242	569,588,194
		17051001/21020101	Housing/Rent Allowance	709	70960	02000	714,889,975	256,397,201	982,461,545	776,144,620	776,144,620	814,951,851	855,699,444	684,559,555
		17051001/21020102	Transport Allowance	709	70960	02000	104,968,600	35,853,250	115,202,400	91,009,896	91,009,896	95,560,390	100,338,410	80,270,728
		17051001/21020103	Meal Subsidy	709	70960	02000	51,892,000	16,910,400	71,701,000	56,643,790	56,643,790	59,475,979	62,449,778	49,959,822

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		17051001/21020104	Utility Allowance	709	70960	02000	38,050,150	12,995,050	41,710,500	32,951,295	32,951,295	34,598,859	36,328,802	29,063,042	
		17051001/21020128	Other Allowances	709	70960	02000	1,402,499,746	448,653,878	920,501,624	727,196,283	727,196,283	763,556,097	801,733,901	641,387,121	
		17051001/21020202	Contribution Pension	709	70960	02000	48,865,507	50,314,626	0	0		0	0	0	
		17051001/21020205	Housing Fund Contribution	709	70960	02000	30,466,835	25,561,238	0	0		0	0	0	
		Overhead Cost						2,000,000	1,250,000	8,625,000	7,245,000		7,607,250	7,987,612	6,390,090
		17051001/22020001	Refreshment & Meals	709	70921	02000	275,000	0	400,000	336,000		352,800	370,440	296,352	
		17051001/22020007	Welfare Packages	709	70921	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		17051001/22020101	Local Travel and Transport - Training	709	70921	02000	0	0	400,000	336,000		352,800	370,440	296,352	
		17051001/22020102	local travel -Transport -others	709	70921	02000	0	0	300,000	252,000		264,600	277,830	222,264	
		17051001/22020201	Electricity Charges	709	70921	02000	10,000	10,000	120,000	100,800		105,840	111,132	88,906	
		17051001/22020202	Telephone Charges	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17051001/22020203	Internet Access Charges	709	70921	02000	0	0	60,000	50,400		52,920	55,566	44,453	
		17051001/22020205	Water Rates	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17051001/22020301	Office Stationeries/ Computer Consumables	709	70921	02000	0	0	555,000	466,200		489,510	513,985	411,188	
		17051001/22020303	Newspapers	709	70921	02000	0	0	120,000	100,800		105,840	111,132	88,906	
		17051001/22020305	Printings of Non Security Document	709	70921	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	0	74,000	700,000	588,000		617,400	648,270	518,616	
		17051001/22020402	Maintenance of Office Furniture	709	70921	02000	0	0	300,000	252,000		264,600	277,830	222,264	
		17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	0	11,000	200,000	168,000		176,400	185,220	148,176	
		17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	0	0	200,000	168,000		176,400	185,220	148,176	
		17051001/22020406	Other Maintenance Services	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17051001/22020501	Local Training	709	70921	02000	0	136,000	750,000	630,000		661,500	694,575	555,660	
		17051001/22020601	Security Services	709	70921	02000	330,000	90,000	720,000	604,800		635,040	666,792	533,434	
		17051001/22020605	Cleaning & Fumigation Services	709	70921	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		17051001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	0	0	700,000	588,000		617,400	648,270	518,616	
		17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	22,500	600,000	504,000		529,200	555,660	444,528	
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	885,000	897,500	500,000	420,000		441,000	463,050	370,440	
		17051001/22021003	Publicity- Advertisements	709	70921	02000	0	9,000	300,000	252,000		264,600	277,830	222,264	
		17051001/22021006	Postages-Courier Service	709	70921	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		17051001/22021014	Budget Preparation and Defense	709	70921	02000	500,000	0	200,000	168,000		176,400	185,220	148,176	
		Post Primary School Service Commission PPSSC Total						5,338,552,434	1,878,581,432	7,257,463,055	5,733,827,064	5,726,582,064	6,020,518,413	6,321,544,333	5,057,235,466

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
17051002	Post Primary School Service Commission Zonal Office-Awka														
	Overhead Cost							0	0	3,000,000	35,784,000		2,646,000	2,778,300	2,222,640
	17051002/22020406		Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	35,784,000		2,646,000	2,778,300	2,222,640	
	Post Primary School Service Commission Zonal Office-Awka Total							0	0	3,000,000	35,784,000		2,646,000	2,778,300	2,222,640
17051003	Post Primary School Service Commission Zonal Office-Onitsha														
	Overhead Cost							0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
	17051003/22020406		Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
	Post Primary School Service Commission Zonal Office-Onitsha Total							0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
17051004	Post Primary School Service Commission Zonal Office Nnewi														
	Overhead Cost							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051004/22020406		Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112	
	Post Primary School Service Commission Zonal Office Nnewi Total							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
17051005	Post Primary School Service Commission Zonal Office-Aguata														
	Overhead Cost							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051005/22020406		Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112	
	Post Primary School Service Commission Zonal Office-Aguata Total							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
17051006	Post Primary School Service Commission Zonal Office-Ogidi														
	Overhead Cost							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
	17051006/22020406		Upkeep of government Organisation	709	70922	02000	0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112	
	Post Primary School Service Commission Zonal Office-Ogidi Total							0	0	2,400,000	2,016,000		2,116,800	2,222,640	1,778,112
17051007	Post Primary School Service Commission Zonal Office-Otuocha														
	Overhead Cost							0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
	17051007/22020406		Upkeep of government Organisation	709	70922	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
	Post Primary School Service Commission Zonal Office-Otuocha Total							0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
21001001	Ministry of Health														
	Personnel Cost							490,247,064	229,490,196	568,928,170	568,928,170		471,925,913	495,522,209	396,417,767
	21001001/21010101		Basic Salary	707	70740	02000	341,964,576	165,787,459	378,401,331	378,401,331		313,883,904	329,578,099	263,662,479	
	21001001/21020101		Housing/Rent Allowance	707	70740	02000	14,784,322	7,847,071	31,700,493	31,700,493		26,295,558	27,610,336	22,088,269	
	21001001/21020102		Transport Allowance	707	70740	02000	3,016,900	1,309,000	6,512,400	6,512,400		5,402,035	5,672,137	4,537,710	
	21001001/21020103		Meal Subsidy	707	70740	02000	1,403,900	609,800	5,272,200	5,272,200		4,373,289	4,591,954	3,673,563	
	21001001/21020104		Utility Allowance	707	70740	02000	924,250	402,600	1,972,300	1,972,300		1,636,022	1,717,823	1,374,258	
	21001001/21020128		Other Allowances	707	70740	02000	128,153,115	53,534,265	145,069,446	145,069,446		120,335,105	126,351,860	101,081,488	
	Overhead Cost							11,851,621	4,329,107	15,738,276	15,738,276		13,881,159	14,575,216	11,660,173
	21001001/22020101		Local Travel and Transport - Training	707	70740	02000	150,000	0	200,000	200,000		176,400	185,220	148,176	
	21001001/22020102		Local Travel and Transport -Others	707	70740	02000	325,000	205,000	1,100,000	1,100,000		970,200	1,018,710	814,968	
	21001001/22020104		International Transport & Travel - Others	707	70740	02000	0	0	10,000	10,000		8,820	9,261	7,409	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21001001/22020201	Electricity Charges	707	70740	02000	14,000	10,000	50,000	50,000		44,100	46,305	37,044
		21001001/22020202	Telephone Charge	707	70740	02000	120,000	45,000	400,000	400,000		352,800	370,440	296,352
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	723,200	826,200	2,250,000	2,250,000		1,984,500	2,083,725	1,666,980
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	0	62,300	120,000	120,000		105,840	111,132	88,906
		21001001/22020311	Food Stuff/Catering MaterialsSupplies	707	70740	02000	0	0	50,000	50,000		44,100	46,305	37,044
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	1,528,000	875,000	3,000,000	3,000,000		2,646,000	2,778,300	2,222,640
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	15,000	25,000	100,000	100,000		88,200	92,610	74,088
		21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	44,500	226,500	700,000	700,000		617,400	648,270	518,616
		21001001/22020406	Other Maintenance Services	707	70740	02000	6,452,833	1,022,000	1,100,000	1,100,000		970,200	1,018,710	814,968
		21001001/22020501	Local Training	707	70740	02000	0	0	100,000	100,000		88,200	92,610	74,088
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	15,000	0	260,752	260,752		229,983	241,482	193,186
		21001001/22020708	Medical Consulting	707	70740	02000	0	0	30,000	30,000		26,460	27,783	22,226
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	579,410	285,000	1,300,000	1,300,000		1,146,600	1,203,930	963,144
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	135,000	90,000	700,000	700,000		617,400	648,270	518,616
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	37,478	2,107	27,524	27,524		24,276	25,489	20,391
		21001001/22021001	Refreshment & Meals	707	70740	02000	1,341,000	320,000	2,600,000	2,600,000		2,293,200	2,407,860	1,926,288
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	321,200	320,000	1,010,000	1,010,000		890,820	935,361	748,289
		21001001/22021003	Publicity & Advertisements	707	70740	02000	0	15,000	100,000	100,000		88,200	92,610	74,088
		21001001/22021004	Medical Expenses	707	70740	02000	0	0	100,000	100,000		88,200	92,610	74,088
		21001001/22021006	Postages & Courier Services	707	70740	02000	0	0	20,000	20,000		17,640	18,522	14,818
		21001001/22021007	Welfare Packages	707	70740	02000	50,000	0	100,000	100,000		88,200	92,610	74,088
		21001001/22021014	Budget Preparation and Defense	707	70740	02000	0	0	300,000	300,000		264,600	277,830	222,264
		21001001/22021021	Special Days/Celebration	707	70740	02000	0	0	10,000	10,000		8,820	9,261	7,409
Ministry of Health Total							502,098,685	233,819,302	584,666,446	584,666,446		485,807,072	510,097,425	408,077,940

21001002 Indigeneous Medicine and Herbal Practice

Overhead Cost							35,737,946	60,922,246	30,000,000	30,000,000		26,460,000	27,783,000	22,226,400
21001002/22020101	Local Travel and Transport - Training	707	70722	02000	6,000	3,542,000	1,000,000	1,000,000	1,000,000			882,000	926,100	740,880
21001002/22020102	Local Travel and Transport- Others	707	70722	02000	388,000	1,730,000	1,200,000	1,200,000	1,200,000			1,058,400	1,111,320	889,056
21001002/22020103	International Travel & Transport - Training	707	70722	02000	5,000	0	0	0	0			0	0	0
21001002/22020201	Electricity Charges	707	70722	02000	0	0	1,000,000	1,000,000	1,000,000			882,000	926,100	740,880
21001002/22020202	Telephone Charge	707	70722	02000	302,000	960,000	500,000	500,000	500,000			441,000	463,050	370,440
21001002/22020203	Internet Access Charges	707	70722	02000	0	200,000	200,000	200,000	200,000			176,400	185,220	148,176
21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	765,140	2,036,900	800,000	800,000	800,000			705,600	740,880	592,704
21001002/22020305	Printing of Non Security Documents	707	70722	02000	53,000	0	0	0	0			0	0	0
21001002/22020307	Drugs & Medical Supplies	707	70722	02000	0	0	1,000,000	1,000,000	1,000,000			882,000	926,100	740,880

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	20,000	1,000,000	500,000	500,000		441,000	463,050	370,440	
		21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	1,612,000	1,217,500	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020402	Maintenance of Office Furniture	707	70722	02000	0	1,000,000	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020403	Maintenance of Office Building Residential Qtrs	707	70722	02000	0	0	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020404	Maintenance of Office / IT Equipments	707	70722	02000	235,650	0	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	0	1,000,000	300,000	300,000		264,600	277,830	222,264	
		21001002/22020406	Other Maintenance Services	707	70722	02000	29,176,287	31,400,000	500,000	500,000		441,000	463,050	370,440	
		21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	0	200,000	200,000	200,000		176,400	185,220	148,176	
		21001002/22020501	Local Training	707	70722	02000	0	1,832,000	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020605	Cleaning & Fumigation Services	707	70722	02000	16,400	0	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	1,539,000	1,782,500	5,000,000	5,000,000		4,410,000	4,630,500	3,704,400	
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	165,000	1,000,000	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	0	0	300,000	300,000		264,600	277,830	222,264	
		21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	26,969	18,096	500,000	500,000		441,000	463,050	370,440	
		21001002/22021001	Refreshment & Meals	707	70722	02000	831,500	4,961,000	2,300,000	2,300,000		2,028,600	2,130,030	1,704,024	
		21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	554,000	1,759,620	2,200,000	2,200,000		1,940,400	2,037,420	1,629,936	
		21001002/22021003	Publicity & Advertisements	707	70722	02000	0	0	2,000,000	2,000,000		1,764,000	1,852,200	1,481,760	
		21001002/22021004	Medical Expenses	707	70722	02000	12,000	0	1,000,000	1,000,000		882,000	926,100	740,880	
		21001002/22021007	Welfare Packages	707	70722	02000	20,000	1,760,000	1,500,000	1,500,000		1,323,000	1,389,150	1,111,320	
		21001002/22021008	Subscription To Professional Bodies	707	70722	02000	0	1,799,450	800,000	800,000		705,600	740,880	592,704	
		21001002/22021013	Promotion (Service Wide)	707	70722	02000	0	1,423,180	0	0		0	0	0	
		21001002/22021014	Budget Preparation and Defense	707	70722	02000	10,000	300,000	200,000	200,000		176,400	185,220	148,176	
		Indigenous Medicine and Herbal Practice Total						35,737,946	60,922,246	30,000,000	30,000,000		26,460,000	27,783,000	22,226,400
21001003	Anambra State Secretariat Clinic														
	Overhead Cost						0	0	60,000	60,000		52,920	55,566	44,453	
		21001003/22020406	Upkeep of Government Organsiation	707	70740	02000	0	0	60,000	60,000		52,920	55,566	44,453	
	Anambra State Secretariat Clinic Total						0	0	60,000	60,000		52,920	55,566	44,453	
21002001	Anambra State Health Insurance Agency														
	Overhead Cost						69,622,112	226,716,601	120,000,000	120,000,000		105,839,990	111,131,989	88,905,591	
		21002001/22020104	Internatinal travel and transport others	707	70740	02000	5,000	0	21,968,369	21,968,369		2,255,087	2,367,842	1,894,274	
		21002001/22020201	Electricity Charge	707	70740	02000	2,625,350	10,500	2,080,000	2,080,000		1,834,560	1,926,288	1,541,030	
		21002001/22020202	Telephone Charge	707	70740	02000	2,050,000	60,500	1,243,572	1,243,572		1,096,830	1,151,672	921,338	
		21002001/22020203	Internet Access Charge	707	70750	02000	2,339,500	511,700	525,001	525,001		1,345,050	1,412,302	1,129,842	

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21002001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	364,500	472,000	0	0		0	0	0
		21002001/22020205	Water Rate	707	70750	02000	289,000	145,200	1,410,000	1,410,000		529,200	555,660	444,528
		21002001/22020208	Software Charges	707	70750	02000	0	13,000	0	0		1,243,620	1,305,801	1,044,641
		21002001/22020301	Office Stationary and computer consumables	707	70750	02000	3,572,200	1,683,500	412,000	412,000		5,810,480	6,101,004	4,880,803
		21002001/22020303	Newspapers	707	70750	02000	0	0	1,050,000	1,050,000		0	0	0
		21002001/22020304	Magazine & Periodicals	707	70750	02000	15,000	0	1,704,002	1,704,002		0	0	0
		21002001/22020305	Printing Of non Security Document	707	70750	02000	0	0	292,155	292,155		132,300	138,915	111,132
		21002001/22020306	Printing of Security Documents	707	70750	02000	0	0	3,405,000	3,405,000		0	0	0
		21002001/22020307	Drugs & Medical Supplies	707	70750	02000	0	195,245,742	1,260,000	1,260,000		0	0	0
		21002001/22020309	Uniform And Other Clothing	707	70750	02000	620,040	0	0	0		363,384	381,553	305,242
		21002001/22020401	Maintanance of Motor vehicle and trnsport equipment	707	70750	02000	949,000	458,500	743,789	743,789		4,424,112	4,645,317	3,716,254
		21002001/22020402	Maintanance of office funiture	707	70750	02000	1,054,900	64,000	3,690,000	3,690,000		926,100	972,405	777,924
		21002001/22020403	Maintenance of Office Building Residentials Qtrs	707	70750	02000	1,311,400	50,000	32,238	32,238		28,433	29,855	23,884
		21002001/22020404	Maintenance of Office / IT Equipments	707	70750	02000	1,911,500	23,300	2,124,400	2,124,400		1,502,928	1,578,074	1,262,459
		21002001/22020405	Maintenance of Plants and Generators	707	70750	02000	10,294,550	602,950	9,214,000	9,214,000		1,005,480	1,055,754	844,603
		21002001/22020406	Upkeep of Government Organisations	707	70750	02000	8,071,700	12,168,000	23,644,532	23,644,532		257,673	270,557	216,446
		21002001/22020411	Maintenance of Communication Equipments	707	70750	02000	0	11,000	623,460	623,460		549,891	577,386	461,909
		21002001/22020501	Local Training	707	70750	02000	337,750	430,000	6,110,003	6,110,003		3,003,210	3,153,370	2,522,696
		21002001/22020601	Security Service	707	70750	02000	2,000,000	0	0	0		1,111,320	1,166,886	933,509
		21002001/22020602	Office Rent	707	70750	02000	0	0	0	0		4,266,372	4,479,691	3,583,753
		21002001/22020605	Cleaning & Fumigation Services	707	70750	02000	25,400	102,000	0	0		371,832	390,424	312,339
		21002001/22020708	Medical Consulting	707	70750	02000	0	0	292,155	292,155		30,680	32,214	25,771
		21002001/22020801	Motor Fuel Cost	707	70750	02000	2,166,375	775,590	1,410,000	1,410,000		5,277,623	5,541,504	4,433,203
		21002001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	45,500	0	6,345,000	6,345,000		656,208	689,018	551,214
		21002001/22020803	Plant / Generator Fuel Cost	707	70750	02000	3,483,300	1,595,150	150,000	150,000		5,018,580	5,269,509	4,215,607
		21002001/22020901	Bank Charges (Other Than Interest)	707	70750	02000	8,422	1,659	412,000	412,000		32,898	34,543	27,634
		21002001/22021001	Refreshment and Meal	707	70750	02000	1,001,500	379,610	5,016,000	5,016,000		2,755,720	2,893,506	2,314,805
		21002001/22021002	Honorarium and Sitting Allowance	707	70750	02000	4,190,500	76,000	1,050,000	1,050,000		9,008,748	9,459,185	7,567,348
		21002001/22021003	Publicity & Advertisement	707	70750	02000	5,006,200	867,000	1,704,002	1,704,002		16,172,087	16,980,691	13,584,553
		21002001/22021006	Postage And Courier Service	707	70750	02000	2,000	5,000	3,405,000	3,405,000		20,691	21,726	17,381
		21002001/22021007	welfare package	707	70750	02000	11,111,050	10,284,200	1,260,000	1,260,000		15,068,970	15,822,418	12,657,934

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		21002001/22021008	Subscription To Professional Bodies	707	70740	02000	0	0	3,983,697	3,983,697		3,513,620	3,689,301	2,951,441
		21002001/22021014	Budget Preparation	707	70740	02000	200,000	0	0	0		573,300	601,965	481,572
		21002001/22021021	Special day celebration	707	70740	02000	2,572,500	376,500	0	0		2,033,010	2,134,660	1,707,728
		21003002/22020101	Travel and Transport Training	707	70740	02000	764,875	0	3,022,455	3,022,455		3,550,050	3,727,552	2,982,042
		21003002/22020102	Tranvel and Transport others	707	70740	02000	1,233,100	304,000	1,017,170	1,017,170		1,779,143	1,868,101	1,494,481
		21003002/22020103	International Travel and Transport Training	707	70740	02000	0	0	9,400,000	9,400,000		8,290,800	8,705,340	6,964,272
Anambra State Health Insurance Agency Total							69,622,112	226,716,601	120,000,000	120,000,000		105,839,990	111,131,989	88,905,591
21003001	Anambra State Primary Health Care Agency													
			Overhead Cost				50,000,000	22,614,400	26,400,000	26,400,000		23,284,789	24,449,030	19,559,224
		21003001/22020101	Local Travel and Transport - Training	707	70750	02000	553,000	0	1,025,002	1,025,002		904,051	949,254	759,403
		21003001/22020102	Local Travel and Transport- Others	707	70740	02000	1,708,650	719,400	1,017,170	1,017,170		897,143	942,001	753,601
		21003001/22020201	Electricity Charges	707	70740	02000	108,500	2,000	2,080,000	2,080,000		1,834,560	1,926,288	1,541,030
		21003001/22020202	Telephone Charge	707	70740	02000	125,000	40,000	1,243,572	1,243,572		1,096,830	1,151,672	921,338
		21003001/22020203	Internet Access Charges	707	70740	02000	5,760,000	1,530,000	525,001	525,001		463,050	486,203	388,962
		21003001/22020208	Software Charges/ License Renewal	707	70740	02000	0	0	1,410,000	1,410,000		1,243,620	1,305,801	1,044,641
		21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	600,000	270,000	1,345,000	1,345,000		1,186,290	1,245,604	996,483
		21003001/22020303	Newspaper	707	70740	02000	0	510,000	0	0		0	0	0
		21003001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	150,000	150,000		132,300	138,915	111,132
		21003001/22020306	Printing of Security Documents	707	70740	02000	26,100	0	60,000	60,000		52,920	55,566	44,453
		21003001/22020309	Uniform & Other Clothing	707	70740	02000	0	0	412,000	412,000		363,384	381,553	305,242
		21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	240,000	100,000	1,616,000	1,616,000		1,425,312	1,496,577	1,197,262
		21003001/22020402	Maintenance of Office Furniture	707	70740	02000	55,000	3,000	1,050,000	1,050,000		926,100	972,405	777,924
		21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	58,000	2,000	1,704,002	1,704,002		1,502,929	1,578,076	1,262,461
		21003001/22020405	Maintenance of Plants & Generators	707	70740	02000	120,000	50,000	292,155	292,155		257,680	270,564	216,451
		21003001/22020406	Upkeep of government Organisation	707	70721	02000	30,560,000	15,900,000	0	0		0	0	0
		21003001/22020501	Local Training	707	70740	02000	522,500	7,000	1,405,000	1,405,000		1,239,210	1,301,170	1,040,936
		21003001/22020601	Security Services	707	70740	02000	660,000	295,000	0	0		0	0	0
		21003001/22020602	Office Rent	707	70740	02000	0	0	1,837,157	1,837,157		1,620,372	1,701,391	1,361,113
		21003001/22020605	Cleaning & Fumigation Services	707	70740	02000	120,000	50,000	421,579	421,579		371,832	390,424	312,339
		21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	600,000	250,000	1,983,697	1,983,697		1,749,620	1,837,101	1,469,681
		21003001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	743,789	743,789		656,021	688,822	551,058
		21003001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,200,000	500,000	1,621,075	1,621,075		1,429,788	1,501,277	1,201,022
		21003001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	32,238	32,238		28,433	29,855	23,884
		21003001/22021001	Refreshment & Meals	707	70740	02000	311,140	226,000	1,124,400	1,124,400		991,720	1,041,306	833,045
		21003001/22021002	Honorarium & Sitting Allowance	707	70740	02000	4,002,460	1,430,000	1,214,000	1,214,000		1,070,748	1,124,285	899,428

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21003001/22021003	Publicity & Advertisements	707	70740	02000	105,000	90,000	0	0		0	0	0	
		21003001/22021004	Medical Expenses	707	70740	02000	1,320,000	550,000	320,000	320,000		282,240	296,352	237,082	
		21003001/22021006	Postage & Courier Services	707	70740	02000	120,000	60,000	23,460	23,460		20,691	21,726	17,381	
		21003001/22021007	Welfare Packages	707	70740	02000	674,650	30,000	1,110,003	1,110,003		979,022	1,027,973	822,378	
		21003001/22021014	Budget Preparation and Defense	707	70740	02000	450,000	0	633,700	633,700		558,923	586,869	469,495	
		Anambra State Primary Health Care Agency Total						50,000,000	22,614,400	26,400,000	26,400,000		23,284,789	24,449,030	19,559,224
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital														
			Overhead Cost				722,280,855	451,510,745	1,036,904,144	1,036,904,143		914,549,443	960,276,918	768,221,534	
		21027001/22020101	Local Travel and Transport - Training	707	70721	02000	0	0	3,025,001	3,025,001		2,668,050	2,801,453	2,241,162	
		21027001/22020102	Local Travel And transport Others	707	70721	02000	0	0	1,017,171	1,017,171		897,144	942,002	753,602	
		21027001/22020103	Internatinal travel and transport training	707	70721	02000	0	0	9,400,000	9,400,000		8,290,800	8,705,340	6,964,272	
		21027001/22020104	International Transport and Travels - Others	707	70721	02000	0	0	22,008,369	22,008,369		19,411,381	20,381,950	16,305,560	
		21027001/22020201	Electricity Charge	707	70721	02000	0	0	2,080,000	2,080,000		1,834,560	1,926,288	1,541,030	
		21027001/22020202	Telephone Charge	707	70721	02000	0	0	1,243,572	1,243,572		1,096,830	1,151,672	921,338	
		21027001/22020203	Internet Access Charge	707	70721	02000	0	0	525,001	525,001		463,050	486,203	388,962	
		21027001/22020205	Water Rate	707	70721	02000	0	0	600,000	600,000		529,200	555,660	444,528	
		21027001/22020208	Software Charges	707	70721	02000	0	0	1,410,000	1,410,000		1,243,620	1,305,801	1,044,641	
		21027001/22020301	Office Stationary and computer consumables	707	70721	02000	0	0	6,345,000	6,345,000		5,596,290	5,876,104	4,700,883	
		21027001/22020305	Printing Of non Security Document	707	70721	02000	0	0	150,000	150,000		132,300	138,915	111,132	
		21027001/22020309	Uniform And Other Clothing	707	70721	02000	0	0	412,000	412,000		363,384	381,553	305,242	
		21027001/22020401	Maintanance of Motor vehicle and trnasport equipment	707	70721	02000	0	0	5,016,000	5,016,000		4,424,112	4,645,317	3,716,254	
		21027001/22020402	Maintanance of office furniture	707	70721	02000	0	0	1,050,000	1,050,000		926,100	972,405	777,924	
		21027001/22020403	maintanance of offiice IT Equipment	707	70721	02000	0	0	1,704,003	1,704,003		1,502,930	1,578,077	1,262,462	
		21027001/22020406	Other Maintenance Services	707	70721	02000	722,280,855	451,510,745	1,309,319	1,309,319		1,154,819	1,212,560	970,048	
		21027001/22020501	Local Training	707	70721	02000	0	0	3,405,001	3,405,000		3,003,210	3,153,371	2,522,697	
		21027001/22020601	Security Service	707	70721	02000	0	0	1,260,000	1,260,000		1,111,320	1,166,886	933,509	
		21027001/22020602	Office Rent	707	70721	02000	0	0	4,837,158	4,837,158		4,266,373	4,479,692	3,583,754	
		21027001/22020708	Medical consult	707	70721	02000	0	0	34,786	34,786		30,681	32,215	25,772	
		21027001/22020801	Motor Fuel Cost	707	70721	02000	0	0	3,983,697	3,983,697		3,513,620	3,689,301	2,951,441	
		21027001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	743,789	743,789		656,021	688,822	551,058	
		21027001/22020803	Plant Fuel cost	707	70721	02000	0	0	3,690,000	3,690,000		3,254,580	3,417,309	2,733,847	
		21027001/22020901	Bank Charges	707	70721	02000	0	0	32,238	32,238		28,433	29,855	23,884	
		21027001/22021001	Refreshment and Meal	707	70721	02000	0	0	2,124,400	2,124,400		1,873,720	1,967,406	1,573,925	
		21027001/22021002	Honorarium and Sitting Allowance	707	70721	02000	0	0	9,214,000	9,214,000		8,126,748	8,533,085	6,826,468	
		21027001/22021003	Publicity advertisement	707	70721	02000	0	0	25,324,701	25,324,701		22,336,386	23,453,205	18,762,564	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21027001/22021006	Postage And Courier Service	707	70721	02000	0	0	23,461	23,461		20,692	21,727	17,382	
		21027001/22021007	welfare package	707	70721	02000	0	0	921,996,977	921,996,977		813,201,333	853,861,400	683,089,120	
		21027001/22021014	Budget Preparation	707	70721	02000	0	0	633,700	633,700		558,923	586,869	469,495	
		21027001/22021021	Special day celebration	707	70721	02000	0	0	2,304,800	2,304,800		2,032,833	2,134,475	1,707,580	
		Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total						722,280,855	451,510,745	1,036,904,144	1,036,904,143		914,549,443	960,276,918	768,221,534
21027002	General Hospital Onitsha														
	Overhead Cost														
							0	0	600,000	16,156,828		529,200	555,660	444,528	
		21027002/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	600,000	16,156,828		529,200	555,660	444,528	
		General Hospital Onitsha Total						0	0	600,000	16,156,828		529,200	555,660	444,528
21027003	General Hospital Enugwu-Ukwu														
	Overhead Cost														
							0	0	500,000	500,000		441,000	463,050	370,440	
		21027003/22020406	Upkeep of government Organisation	707	70721	02000	0	0	500,000	500,000		441,000	463,050	370,440	
		General Hospital Enugwu-Ukwu Total						0	0	500,000	500,000		441,000	463,050	370,440
21027004	General Hospital Orumba														
	Overhead Cost														
							0	0	100,000	100,000		88,200	92,610	74,088	
		21027004/22020406	Upkeep of government Organisation	707	70721	02000	0	0	100,000	100,000		88,200	92,610	74,088	
		General Hospital Orumba Total						0	0	100,000	100,000		88,200	92,610	74,088
21027005	General Hospital Ekwulobia														
	Overhead Cost														
							0	0	500,000	500,000		441,000	463,050	370,440	
		21027005/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	500,000	500,000		441,000	463,050	370,440	
		General Hospital Ekwulobia Total						0	0	500,000	500,000		441,000	463,050	370,440
21027006	General Hospital Ogidi														
	Overhead Cost														
							0	0	200,000	200,000		176,400	185,220	148,176	
		21027006/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176	
		General Hospital Ogidi Total						0	0	200,000	200,000		176,400	185,220	148,176
21027007	General Hospital Ossomala														
	Overhead Cost														
							0	0	150,000	150,000		132,300	138,915	111,132	
		21027007/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	150,000	150,000		132,300	138,915	111,132	
		General Hospital Ossomala Total						0	0	150,000	150,000		132,300	138,915	111,132
21027008	General Hospital Agulu														
	Overhead Cost														
							0	0	200,000	200,000		176,400	185,220	148,176	
		21027008/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176	
		General Hospital Agulu Total						0	0	200,000	200,000		176,400	185,220	148,176
21027009	General Hospital - Nimo														
	Overhead Cost														
							0	0	200,000	200,000		176,400	185,220	148,176	
		21027009/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176	
		General Hospital - Nimo Total						0	0	200,000	200,000		176,400	185,220	148,176

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦		
21027010	General Hospital - Okija															
	Overhead Cost							0	0	200,000	200,000		176,400	185,220	148,176	
	21027010/22020406		Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176		
	General Hospital - Okija Total							0	0	200,000	200,000		176,400	185,220	148,176	
21027011	General Hospital - Oraifite															
	Overhead Cost							0	0	200,000	200,000		176,400	185,220	148,176	
	21027011/22020406		Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176		
	General Hospital - Oraifite Total							0	0	200,000	200,000		176,400	185,220	148,176	
21027012	General Hospital - Nnobi															
	Overhead Cost							0	0	150,000	150,000		132,300	138,915	111,132	
	21027012/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	150,000	150,000		132,300	138,915	111,132		
	General Hospital - Nnobi Total							0	0	150,000	150,000		132,300	138,915	111,132	
21027013	General Hospital - Ukpok															
	Overhead Cost							0	0	200,000	200,000		176,400	185,220	148,176	
	21027013/22020406		Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176		
	General Hospital - Ukpok Total							0	0	200,000	200,000		176,400	185,220	148,176	
21027014	General Hospital Ichi															
	Overhead Cost							0	0	200,000	200,000		176,400	185,220	148,176	
	21027014/22020406		Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176		
	General Hospital Ichi Total							0	0	200,000	200,000		176,400	185,220	148,176	
21027015	General Hospital Mbaikwu															
	Overhead Cost							0	0	300,000	300,000		264,600	277,830	222,264	
	21027015/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	300,000	300,000		264,600	277,830	222,264		
	General Hospital Mbaikwu Total							0	0	300,000	300,000		264,600	277,830	222,264	
21027016	General Hospital Amanuke															
	Overhead Cost							0	0	150,000	150,000		132,300	138,915	111,132	
	21027016/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	150,000	150,000		132,300	138,915	111,132		
	General Hospital Amanuke Total							0	0	150,000	150,000		132,300	138,915	111,132	
21027017	General Hospital Ifite-Dunu															
	Overhead Cost							0	0	200,000	200,000		176,400	185,220	148,176	
	21027017/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176		
	General Hospital Ifite-Dunu Total							0	0	200,000	200,000		176,400	185,220	148,176	
21027018	General Hospital Umuleri															
	Overhead Cost							0	0	300,000	300,000		264,600	277,830	222,264	
	21027018/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	300,000	300,000		264,600	277,830	222,264		
	General Hospital Umuleri Total							0	0	300,000	300,000		264,600	277,830	222,264	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21027019	General Hospital Umuchu													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027019/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	General Hospital Umuchu Total						0	0	200,000	200,000		176,400	185,220	148,176
21027020	General Hospital Nnokwa													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027020/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	General Hospital Nnokwa Total						0	0	200,000	200,000		176,400	185,220	148,176
21027021	General Hospital Nando													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027021/22020406	Upkeep of government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	General Hospital Nando Total						0	0	200,000	200,000		176,400	185,220	148,176
21027022	Cottage Hospital Enugu Abor													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027022/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	Cottage Hospital Enugu Abor Total						0	0	200,000	200,000		176,400	185,220	148,176
21027023	C.H.C Ideani													
	Overhead Cost						0	0	100,000	100,000		88,200	92,610	74,088
		21027023/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	100,000	100,000		88,200	92,610	74,088
	C.H.C Ideani Total						0	0	100,000	100,000		88,200	92,610	74,088
21027024	C.H.C. Atani													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027024/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	C.H.C. Atani Total						0	0	200,000	200,000		176,400	185,220	148,176
21027025	C.H.C. Umuoba Anam													
	Overhead Cost						0	0	60,000	60,000		52,920	55,566	44,453
		21027025/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	60,000	60,000		52,920	55,566	44,453
	C.H.C. Umuoba Anam Total						0	0	60,000	60,000		52,920	55,566	44,453
21027026	C.H.C. Nawgu													
	Overhead Cost						0	0	120,000	120,000		105,840	111,132	88,906
		21027026/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	120,000	120,000		105,840	111,132	88,906
	C.H.C. Nawgu Total						0	0	120,000	120,000		105,840	111,132	88,906
21027027	C.H.C. Osumenyi													
	Overhead Cost						0	0	200,000	200,000		176,400	185,220	148,176
		21027027/22020406	Upkeep of Government Organisation	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176
	C.H.C. Osumenyi Total						0	0	200,000	200,000		176,400	185,220	148,176

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21027028	C.H.C. Azia													
	Overhead Cost						0	0	100,000	100,000		88,200	92,610	74,088
	21027028/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	100,000	100,000		88,200	92,610	74,088
	C.H.C. Azia Total						0	0	100,000	100,000		88,200	92,610	74,088
21027029	C.H.C. Achina													
	Overhead Cost						0	0	80,000	80,000		70,560	74,088	59,270
	21027029/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	80,000	80,000		70,560	74,088	59,270
	C.H.C. Achina Total						0	0	80,000	80,000		70,560	74,088	59,270
21027030	C.H.C. Mgbakwu													
	Overhead Cost						0	0	80,000	80,000		70,560	74,088	59,270
	21027030/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	80,000	80,000		70,560	74,088	59,270
	C.H.C. Mgbakwu Total						0	0	80,000	80,000		70,560	74,088	59,270
21027031	General Hospital Agulu Uzoigbo													
	Overhead Cost						0	0	150,000	150,000		132,300	138,915	111,132
	21027031/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	150,000	150,000		132,300	138,915	111,132
	General Hospital Agulu Uzoigbo Total						0	0	150,000	150,000		132,300	138,915	111,132
21027032	Psychiatric Hospital Nawfia													
	Overhead Cost						0	0	500,000	500,000		441,000	463,050	370,440
	21027032/22020406		Upkeep of Government Organisation	707	70721	02000	0	0	500,000	500,000		441,000	463,050	370,440
	Psychiatric Hospital Nawfia Total						0	0	500,000	500,000		441,000	463,050	370,440
21102001	State Hospital Management Board (SHMB)													
	Personnel Cost						915,450,960	327,703,004	1,463,656,211	1,463,656,211	1,463,656,211	1,214,102,824	1,274,807,965	1,019,846,372
	21102001/21010101		Basic Salary	707	70750	02000	683,285,092	242,822,395	921,419,637	921,419,637	921,419,637	764,317,588	802,533,468	642,026,774
	21102001/21020101		Housing / Rent Allowance	707	70750	02000	17,820,151	7,329,322	35,311,149	35,311,149	35,311,149	29,290,598	30,755,128	24,604,102
	21102001/21020102		Transport Allowance	707	70750	02000	3,051,050	1,213,100	7,306,360	7,306,360	7,306,360	6,060,625	6,363,656	5,090,925
	21102001/21020103		Meal Subsidy	707	70750	02000	1,701,700	564,200	3,372,800	3,372,800	3,372,800	2,797,737	2,937,624	2,350,099
	21102001/21020104		Utility Allowance	707	70750	02000	903,300	364,000	2,124,800	2,124,800	2,124,800	1,762,521	1,850,647	1,480,518
	21102001/21020128		Other Allowances	707	70750	02000	208,689,667	75,409,987	494,121,465	494,121,465	494,121,465	409,873,755	430,367,442	344,293,954
	Overhead Cost						9,157,400	11,119,433	6,300,000	6,300,000		5,556,600	5,834,429	4,667,543
	21102001/22020001		Refreshment & Meals	707	70721	02000	680,000	0	800,000	800,000		705,600	740,880	592,704
	21102001/22020007		Welfare Packages	707	70721	02000	0	0	500,000	500,000		441,000	463,050	370,440
	21102001/22020101		Local Travel and Transport - Training	707	70721	02000	0	35,000	400,000	400,000		352,800	370,440	296,352
	21102001/22020102		Local Travel and Transport - others	707	70721	02000	235,000	85,000	305,000	305,000		269,010	282,460	225,968
	21102001/22020201		Electricity Charges	707	70721	02000	0	0	120,000	120,000		105,840	111,132	88,906
	21102001/22020202		Telephone Charge	707	70721	02000	338,100	100,000	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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		21102001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	334,600	165,000	360,000	360,000		317,520	333,396	266,717	
		21102001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	200,000	200,000		176,400	185,220	148,176	
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	203,500	60,000	200,000	200,000		176,400	185,220	148,176	
		21102001/22020402	Maintenance of Office Furniture	707	70721	02000	0	0	300,000	300,000		264,600	277,830	222,264	
		21102001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	15,200	22,000	255,000	255,000		224,910	236,155	188,924	
		21102001/22020405	Maintenance of Plants and Generators	707	70721	02000	0	0	350,000	350,000		308,700	324,135	259,308	
		21102001/22020406	Other Maintenance Services	707	70721	02000	6,146,000	10,077,433	800,000	800,000		705,600	740,880	592,704	
		21102001/22020501	Local Training	707	70721	02000	0	0	360,000	360,000		317,520	333,396	266,717	
		21102001/22020605	Cleaning & Fumigation Services	707	70721	02000	0	0	300,000	300,000		264,600	277,830	222,264	
		21102001/22020701	Financial Consulting	707	70721	02000	0	0	400,000	400,000		352,800	370,440	296,352	
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,205,000	575,000	200,000	200,000		176,400	185,220	148,176	
		21102001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	0	0	250,000	250,000		220,500	231,525	185,220	
		21102001/22021014	Budget Preparation and Defense	707	70721	02000	0	0	200,000	200,000		176,400	185,220	148,176	
		State Hospital Management Board (SHMB) Total						924,608,360	338,822,437	1,469,956,211	1,469,956,211	1,463,656,211	1,219,659,424	1,280,642,394	1,024,513,915
21104002	School of Nursing & Midwifery Iyi-Enu	Personnel Cost						18,947,096	0	0	0		0	0	0
		21104002/21020128	Other Allowances	701	70111	02000	18,947,096	0	0	0		0	0	0	
		School of Nursing & Midwifery Iyi-Enu Total						18,947,096	0	0	0		0	0	0
35001001	Ministry of Environment, Beautification & Ecology	Personnel Cost						101,293,114	32,275,224	109,484,955	86,493,115		90,817,768	95,358,655	76,286,924
		35001001/21010101	Basic Salary	705	70550	02000	76,663,068	24,261,573	80,291,563	63,430,335		66,601,851	69,931,944	55,945,555	
		35001001/21020101	Housing/Rent Allowance	710	71060	02000	5,781,568	2,429,704	10,299,154	8,136,332		8,543,148	8,970,305	7,176,244	
		35001001/21020102	Transport Allowance	710	71080	02000	1,079,450	371,850	1,887,800	1,491,362		1,565,930	1,644,226	1,315,381	
		35001001/21020103	Meal Subsidy	710	71080	02000	506,700	175,200	887,600	701,204		736,264	773,077	618,462	
		35001001/21020104	Utility Allowance	710	71080	02000	344,650	120,700	612,300	483,717		507,902	533,297	426,638	
		35001001/21020128	Other Allowances	705	70560	02000	16,917,678	4,916,196	15,506,538	12,250,165		12,862,673	13,505,806	10,804,645	
		Overhead Cost						6,083,433	2,476,750	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
		35001001/22020001	Refreshment & Meals	705	70560	02000	64,140	41,400	130,000	109,200		114,660	120,393	96,314	
		35001001/22020007	welfare package	705	70560	02000	317,000	0	0	0		0	0	0	
		35001001/22020101	Local Travel and Transport - Training	709	70960	02000	570,140	0	500,000	420,000		441,000	463,050	370,440	
		35001001/22020102	Local Travel And transport Others	701	70111	02000	354,200	215,000	450,000	378,000		396,900	416,745	333,396	
		35001001/22020202	Telephone Charges	705	70560	02000	7,000	6,000	20,000	16,800		17,640	18,522	14,818	
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	615,900	248,400	800,000	672,000		705,600	740,880	592,704	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		35001001/22020305	Printing of non security/computer consumable	705	70560	02000	20,000	10,000	30,000	25,200		26,460	27,783	22,226	
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,343,100	1,157,950	1,700,000	1,428,000		1,499,400	1,574,370	1,259,496	
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	97,500	10,000	100,000	84,000		88,200	92,610	74,088	
		35001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	645,050	94,500	100,000	84,000		88,200	92,610	74,088	
		35001001/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		35001001/22020501	Local Training	705	70560	02000	339,000	0	50,000	42,000		44,100	46,305	37,044	
		35001001/22020801	Motor Vehicle Fuel Cost	705	70550	02000	1,133,900	680,000	1,500,000	1,260,000		1,323,000	1,389,150	1,111,320	
		35001001/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	294,463	0	300,000	252,000		264,600	277,830	222,264	
		35001001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	280	0	10,000	8,400		8,820	9,261	7,409	
		35001001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	10,000	8,400		8,820	9,261	7,409	
		35001001/22021003	Publicity and advertisement	704	70411	02000	115,000	9,000	30,000	25,200		26,460	27,783	22,226	
		35001001/22021006	Postages and Courier services	704	70411	02000	1,760	4,500	20,000	16,800		17,640	18,522	14,818	
		35001001/22021014	Budget Preparation and Defense	705	70560	02000	165,000	0	200,000	168,000		176,400	185,220	148,176	
Ministry of Environment, Beautification & Ecology Total							107,376,547	34,751,974	115,484,955	91,533,115		96,109,768	100,915,255	80,732,204	
35055001	Anambra State Waste Management Agency - ASWAMA														
	Overhead Cost						116,594,070	0	0	0		0	0	0	
	35055001/22020406	Upkeep of Government Organization	705	70560	02000	116,594,070	0	0	0	0		0	0	0	
Anambra State Waste Management Agency - ASWAMA Total							116,594,070	0	0	0		0	0	0	
35109001	Forestry Department														
	Overhead Cost						3,020,480	181,740	1,000,000	840,000		882,000	926,100	740,880	
	35109001/22020101	Local Travel and Transport - Training	705	70560	02000	87,480	43,740	100,000	201,600			211,680	222,264	177,811	
	35109001/22020102	Local Travel and Transport - others	704	70421	02000	0	0	200,000	16,800			17,640	18,522	14,818	
	35109001/22020202	Telephone Charge	705	70560	02000	0	0	20,000	8,400			8,820	9,261	7,409	
	35109001/22020301	Office Stationeries/Computer Comsumables	704	70422	02000	2,600,000	0	100,000	33,600			35,280	37,044	29,635	
	35109001/22020305	Printing of Non Security Documents	704	70421	02000	0	0	20,000	0			0	0	0	
	35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	283,000	138,000	180,000	403,200			423,360	444,528	355,622	
	35109001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	100,000	33,600			35,280	37,044	29,635	
	35109001/22020404	Maintenance of Office /IT Equipment	705	70560	02000	0	0	10,000	0			0	0	0	
	35109001/22020411	Maintenance of Communication Equipment	704	70421	02000	0	0	50,000	0			0	0	0	
	35109001/22020501	Local Training	705	70560	02000	0	0	50,000	0			0	0	0	

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		35109001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	50,000	100,800		105,840	111,132	88,906	
		35109001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	0	0	30,000	0		0	0	0	
		35109001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	0	0	10,000	0		0	0	0	
		35109001/22021001	Refreshment & Meals	705	70560	02000	0	0	10,000	16,800		17,640	18,522	14,818	
		35109001/22021002	Hournorarium and Sitting Allowances	704	70421	02000	0	0	10,000	8,400		8,820	9,261	7,409	
		35109001/22021003	Publicity and Advertisement	704	70421	02000	0	0	30,000	0		0	0	0	
		35109001/22021006	Postages and Courier services	704	70421	02000	0	0	20,000	0		0	0	0	
		35109001/22021007	Welfare Packages	705	70560	02000	50,000	0	0	0		0	0	0	
		35109001/22021014	Budget Preparation and Defense	705	70560	02000	0	0	10,000	16,800		17,640	18,522	14,818	
Forestry Department Total							3,020,480	181,740	1,000,000	840,000		882,000	926,100	740,880	
51001001	Ministry of Local Government, Chieftaincy & Community Affairs														
	Personnel Cost						19,751,861	9,636,551	29,060,283	22,957,623		24,105,501	25,310,776	20,248,621	
	51001001/21010101		Basic Salary	701	70111	02000	14,695,159	7,049,221	17,918,933	14,155,957		14,863,754	15,606,942	12,485,554	
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	3,626,327	1,697,231	7,368,736	5,821,301		6,112,366	6,417,984	5,134,387	
	51001001/21020102		Transport Allowance	701	70111	02000	679,100	274,200	1,408,000	1,112,320		1,167,936	1,226,332	981,066	
	51001001/21020103		Meal Subsidy	701	70111	02000	324,800	131,400	662,200	523,138		549,294	576,759	461,407	
	51001001/21020104		Utility Allowance	701	70111	02000	227,800	92,300	470,200	371,458		390,030	409,532	327,626	
	51001001/21020128		Other Allowances	701	70111	02000	198,675	392,199	1,232,214	973,449		1,022,121	1,073,227	858,582	
	Overhead Cost						2,991,954	1,500,040	4,811,500	4,041,660		4,243,743	4,455,929	3,564,743	
	51001001/22020101		Local Travel and Transport - Training	701	70111	02000	84,000	46,000	600,000	504,000		529,200	555,660	444,528	
	51001001/22020102		Local Travel and Trannsport- Others	701	70111	02000	500,300	290,000	500,000	420,000		441,000	463,050	370,440	
	51001001/22020201		Electricity Charges	701	70111	02000	16,700	0	30,000	25,200		26,460	27,783	22,226	
	51001001/22020202		Telephone Charge	701	70111	02000	331,300	162,000	400,000	336,000		352,800	370,440	296,352	
	51001001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	4,000	0	200,000	168,000		176,400	185,220	148,176	
	51001001/22020205		Water Rate	701	70111	02000	18,100	10,550	80,000	67,200		70,560	74,088	59,270	
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	643,500	355,000	690,000	579,600		608,580	639,009	511,207	
	51001001/22020303		Newspapers	701	70111	02000	13,000	0	60,000	50,400		52,920	55,566	44,453	
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	340,000	285,600		299,880	314,874	251,899	
	51001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	508,400	250,000	520,000	436,800		458,640	481,572	385,258	
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	11,500	5,500	20,000	16,800		17,640	18,522	14,818	
	51001001/22020403		Maintenance of Office Building	701	70111	02000	31,100	0	60,000	50,400		52,920	55,566	44,453	
	51001001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	49,000	0	80,000	67,200		70,560	74,088	59,270	
	51001001/22020405		Maintenance of Plants and Generators	701	70111	02000	12,000	0	50,000	42,000		44,100	46,305	37,044	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		51001001/22020406	Other Maintenance Services	701	70111	02000	97,550	10,950	104,500	87,780		92,169	96,777	77,422	
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	3,000	0	55,000	46,200		48,510	50,935	40,748	
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	387,500	260,000	500,000	420,000		441,000	463,050	370,440	
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	54,700	0	70,000	58,800		61,740	64,827	51,862	
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	104	40	2,000	1,680		1,764	1,852	1,482	
		51001001/22021001	Refreshment & Meals	701	70111	02000	41,200	0	100,000	84,000		88,200	92,610	74,088	
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		51001001/22021007	Welfare Packages	701	70111	02000	185,000	110,000	250,000	210,000		220,500	231,525	185,220	
		51001001/22021013	Promotion Services	701	70111	02000	0	0	10,000	8,400		8,820	9,261	7,409	
		51001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	40,000	33,600		35,280	37,044	29,635	
		Ministry of Local Government, Chieftaincy & Community Affairs Total						22,743,815	11,136,591	33,871,783	26,999,283		28,349,244	29,766,705	23,813,364
66001001	Ministry of Tertiary and Science Education														
		Personnel Cost						0	0	74,251,170	58,658,423		61,591,343	64,670,910	51,736,728
		66001001/21010101	Basic Salary	709	70941	02000	0	0	41,475,610	32,765,730		34,404,018	36,124,219	28,899,375	
		66001001/21020101	Housing/Rent Allowance	709	70941	02000	0	0	15,051,130	11,890,393		12,484,912	13,109,157	10,487,326	
		66001001/21020102	Transport Allowance	709	70941	02000	0	0	2,664,700	2,105,113		2,210,368	2,320,887	1,856,710	
		66001001/21020103	Meal Subsidy	709	70941	02000	0	0	1,267,100	1,001,009		1,051,059	1,103,612	882,890	
		66001001/21020104	Utility Allowance	709	70941	02000	0	0	915,300	723,087		759,241	797,203	637,762	
		66001001/21020128	Other Allowances	709	70941	02000	0	0	12,877,330	10,173,091		10,681,745	11,215,832	8,972,666	
		Overhead Cost						73,252,185	5,019,032	7,400,000	6,216,000		6,526,800	6,853,138	5,482,510
		66001001/22020101	Local Travel and Transport - Training	709	70941	02000	344,000	147,500	600,000	504,000		529,200	555,660	444,528	
		66001001/22020102	Local Transport and Travels	709	70941	02000	13,500	0	650,000	546,000		573,300	601,965	481,572	
		66001001/22020202	Telephone Charge	709	70941	02000	160,000	0	150,000	126,000		132,300	138,915	111,132	
		66001001/22020203	Internet Access Charges	709	70941	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		66001001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	137,190	57,000	200,000	168,000		176,400	185,220	148,176	
		66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	2,410,000	43,000	2,710,000	2,276,400		2,390,220	2,509,731	2,007,785	
		66001001/22020402	Maintenance of Office Furniture	709	70941	02000	20,000	0	45,000	37,800		39,690	41,674	33,339	
		66001001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	90,000	0	120,000	100,800		105,840	111,132	88,906	
		66001001/22020405	Maintenance of Plants & Generators	709	70941	02000	0	0	45,000	37,800		39,690	41,674	33,339	
		66001001/22020406	Other Maintenance Services	709	70941	02000	66,401,500	3,000,000	0	0		0	0	0	
		66001001/22020501	Local Training	709	70941	02000	0	0	100,000	84,000		88,200	92,610	74,088	
		66001001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,450,000	1,554,500	2,050,000	1,722,000		1,808,100	1,898,505	1,518,804	
		66001001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	5,495	28,032	10,000	8,400		8,820	9,261	7,409	
		66001001/22021001	Refreshment & Meals	709	70941	02000	75,000	88,000	100,000	84,000		88,200	92,610	74,088	
		66001001/22021006	Postage & Courier Services	709	70941	02000	12,000	6,000	25,000	21,000		22,050	23,152	18,522	

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		66001001/22021007	Welfare Packages	709	70941	02000	1,334,500	95,000	150,000	126,000		132,300	138,915	111,132
		66001001/22021014	Budget Preparation and Defense	709	70941	02000	799,000	0	345,000	289,800		304,290	319,504	255,603
Ministry of Tertiary and Science Education Total							73,252,185	5,019,032	81,651,170	64,874,423		68,118,143	71,524,048	57,219,238
66001002	Information Commication Technology (ICT) Agency													
	Overhead Cost						3,000	0	2,200,000	1,848,000		1,940,399	2,037,419	1,629,935
	66001002/22020101	Local Travel And Transport & Training	709	70941	02000	0	0	308,330	258,997			271,947	285,544	228,435
	66001002/22020102	Local Travel and Transport- Others	709	70941	02000	0	0	91,670	77,003			80,852	84,895	67,916
	66001002/22020301	Office Stationeries/ Computer Consumables	709	70950	02000	0	0	250,000	210,000			220,500	231,525	185,220
	66001002/22020307	Drugs & Medical Supplies	709	70950	02000	3,000	0	0	0			0	0	0
	66001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	150,000	126,000			132,300	138,915	111,132
	66001002/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	150,000	126,000			132,300	138,915	111,132
	66001002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	0	0	150,000	126,000			132,300	138,915	111,132
	66001002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	750,000	630,000			661,500	694,575	555,660
	66001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	200,000	168,000			176,400	185,220	148,176
	66001002/22020901	Bank Charges (Other Than Interest)	709	70950	02000	0	0	50,000	42,000			44,100	46,305	37,044
	66001002/22021001	Refreshment & Meals	709	70950	02000	0	0	50,000	42,000			44,100	46,305	37,044
	66001002/22021014	Budget Preparation and Defense	709	70950	02000	0	0	50,000	42,000			44,100	46,305	37,044
Information Commication Technology (ICT) Agency Total							3,000	0	2,200,000	1,848,000		1,940,399	2,037,419	1,629,935
66001003	Mineral Resources Agency													
	Overhead Cost						0	0	3,800,000	3,192,000		3,351,600	3,519,180	2,815,344
	66001003/22020301	Office Stationeries/Computer Consumables	704	70441	02000	0	0	400,000	336,000			352,800	370,440	296,352
	66001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	0	0	300,000	252,000			264,600	277,830	222,264
	66001003/22020402	Maintenance of Office Furniture	704	70441	02000	0	0	500,000	420,000			441,000	463,050	370,440
	66001003/22020404	Maintenance of Office/IT Equipments	704	70441	02000	0	0	300,000	252,000			264,600	277,830	222,264
	66001003/22020406	Other Maintenance Services	704	70441	02000	0	0	400,000	336,000			352,800	370,440	296,352
	66001003/22020501	Local Training	704	70441	02000	0	0	400,000	336,000			352,800	370,440	296,352
	66001003/22020801	Motor Vehicle Fuel Cost	704	70441	02000	0	0	600,000	504,000			529,200	555,660	444,528
	66001003/22020901	Bank Charges (Other Than Interest)	704	70441	02000	0	0	50,000	42,000			44,100	46,305	37,044
	66001003/22021001	Refreshment & Meals	704	70441	02000	0	0	300,000	252,000			264,600	277,830	222,264
	66001003/22021003	Publicity & Advertisements	704	70441	02000	0	0	100,000	84,000			88,200	92,610	74,088
	66001003/22021007	Welfare Packages	704	70441	02000	0	0	450,000	378,000			396,900	416,745	333,396
Mineral Resources Agency Total							0	0	3,800,000	3,192,000		3,351,600	3,519,180	2,815,344

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
66018001	Anambra State Polytechnic - Mgbakwu		Overhead Cost				31,050,000	0	660,000,000	554,400,000		582,120,000	611,226,000	488,980,800
		66018001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	12,050,000	10,122,000		10,628,100	11,159,505	8,927,604
		66018001/22020102	Local Travel and Transport - others	709	70941	02000	50,000	0	15,000,000	12,600,000		13,230,000	13,891,500	11,113,200
		66018001/22020201	Electricity Charges	709	70941	02000	0	0	13,000,000	10,920,000		11,466,000	12,039,300	9,631,440
		66018001/22020202	Telephone Charges	709	70941	02000	0	0	12,300,000	10,332,000		10,848,600	11,391,030	9,112,824
		66018001/22020205	Water Rate	709	70941	02000	0	0	1,900,000	1,596,000		1,675,800	1,759,590	1,407,672
		66018001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800
		66018001/22020303	Newspaper	709	70941	02000	0	0	1,000,000	840,000		882,000	926,100	740,880
		66018001/22020305	Printing of Non Security Documents	709	70941	02000	0	0	50,000,000	42,000,000		44,100,000	46,305,000	37,044,000
		66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70941	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640
		66018001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
		66018001/22020403	Maintenance of Office Building	709	70941	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
		66018001/22020404	Maintenance of Office / IT Equipment	709	70941	02000	0	0	8,000,000	6,720,000		7,056,000	7,408,800	5,927,040
		66018001/22020405	Maintenance of Plants and Generators	709	70941	02000	0	0	14,000,000	11,760,000		12,348,000	12,965,400	10,372,320
		66018001/22020406	Upkeep of government Organisation	709	70941	02000	31,000,000	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760
		66018001/22020605	Cleaning and Fumigation Services	709	70941	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760
		66018001/22020701	Financial Consulting	709	70941	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280
		66018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	8,000,000	6,720,000		7,056,000	7,408,800	5,927,040
		66018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760
		66018001/22020803	Plant and Generator Fuel Cost	709	70941	02000	0	0	9,000,000	7,560,000		7,938,000	8,334,900	6,667,920
		66018001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	50,000	42,000		44,100	46,305	37,044
		66018001/22021001	Refreshment and Meals	709	70941	02000	0	0	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160
		66018001/22021002	Honorarium and Sitting allowances	709	70941	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520
		66018001/22021006	Postages and Courier services	709	70941	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520
		66018001/22021007	Welfare Packages	709	70941	02000	0	0	463,100,000	389,004,000		408,454,200	428,876,910	343,101,528
		66018001/22021014	Budget Preparation and Defense	709	70941	02000	0	0	600,000	504,000		529,200	555,660	444,528
	Anambra State Polytechnic - Mgbakwu Total						31,050,000	0	660,000,000	554,400,000		582,120,000	611,226,000	488,980,800
66019001	Nwafor Orizu College of Education Nsugbe		Overhead Cost				248,000,000	0	528,000,000	443,520,000		465,695,999	488,980,799	391,184,639
		66019001/22020101	Local Travel and Transport - Training	709	70941	02000	0	0	36,358,330	30,540,998		32,068,047	33,671,449	26,937,159
		66019001/22020201	Electricity Charges	709	70941	02000	0	0	13,000,000	10,920,000		11,466,000	12,039,300	9,631,440

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SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		66019001/22020202	Telephone Charges	709	70941	02000	0	0	12,300,000	10,332,000		10,848,600	11,391,030	9,112,824	
		66019001/22020205	Water Rate	709	70941	02000	0	0	1,900,000	1,596,000		1,675,800	1,759,590	1,407,672	
		66019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	0	0	10,000,000	8,400,000		8,820,000	9,261,000	7,408,800	
		66019001/22020303	Newspapers	709	70941	02000	0	0	1,000,000	840,000		882,000	926,100	740,880	
		66019001/22020305	Printing Of non Security Document	709	70941	02000	0	0	18,000,000	15,120,000		15,876,000	16,669,800	13,335,840	
		66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	0	0	3,000,000	2,520,000		2,646,000	2,778,300	2,222,640	
		66019001/22020402	Maintenance of Office Furniture	709	70941	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		66019001/22020403	Maintenance of Office Building	709	70941	02000	0	0	6,000,000	5,040,000		5,292,000	5,556,600	4,445,280	
		66019001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	0	0	8,000,000	6,720,000		7,056,000	7,408,800	5,927,040	
		66019001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	14,000,000	11,760,000		12,348,000	12,965,400	10,372,320	
		66019001/22020406	Upkeep of government Organisation	709	70941	02000	248,000,000	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		66019001/22020605	Cleaning and Fumigation Services	709	70941	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		66019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	8,000,000	6,720,000		7,056,000	7,408,800	5,927,040	
		66019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	2,000,000	1,680,000		1,764,000	1,852,200	1,481,760	
		66019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	0	0	50,000	42,000		44,100	46,305	37,044	
		66019001/22021001	Refreshment and Meals	709	70941	02000	0	0	7,000,000	5,880,000		6,174,000	6,482,700	5,186,160	
		66019001/22021002	Honorarium and Sitting allowances	709	70941	02000	0	0	4,900,000	4,116,000		4,321,800	4,537,890	3,630,312	
		66019001/22021006	Postages and Courier services	709	70941	02000	0	0	4,000,000	3,360,000		3,528,000	3,704,400	2,963,520	
		66019001/22021007	Welfare Packages	709	70941	02000	0	0	367,891,670	309,029,002		324,480,452	340,704,475	272,563,580	
		66019001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	600,000	504,000		529,200	555,660	444,528	
		Nwafor Orizu College of Education Nsugbe Total						248,000,000	0	528,000,000	443,520,000		465,695,999	488,980,799	391,184,639
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	Overhead Cost						740,000,000	330,000,000	1,120,000,000	940,800,000		970,200,000	1,018,710,000	814,968,000
		66021001/22020101	Local Travel and Transport - Training	709	70970	02000	0	0	240,730,000	202,213,200		212,323,860	222,940,053	178,352,042	
		66021001/22020201	Electricity Charges	709	70970	02000	0	0	30,000,000	25,200,000		26,460,000	27,783,000	22,226,400	
		66021001/22020202	Telephone Charges	709	70970	02000	0	0	50,000,000	25,200,000		26,460,000	27,783,000	22,226,400	
		66021001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70970	02000	0	0	180,900,000	151,956,000		159,553,800	167,531,490	134,025,192	
		66021001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	150,000,000	126,000,000		132,300,000	138,915,000	111,132,000	
		66021001/22020406	Upkeep of government Organisation	709	70111	02000	740,000,000	330,000,000	100,000,000	84,000,000		88,200,000	92,610,000	74,088,000	
		66021001/22020601	Security Services	709	70970	02000	0	0	10,030,000	8,425,200		8,846,460	9,288,783	7,431,026	
		66021001/22020602	Office Rent	709	70970	02000	0	0	60,000,000	50,400,000		52,920,000	55,566,000	44,452,800	
		66021001/22020604	Security Vote (Including Operations)	709	70970	02000	0	0	30,000,000	25,200,000		26,460,000	27,783,000	22,226,400	
		66021001/22020701	Financial Consulting	709	70970	02000	0	0	60,000,000	50,400,000		52,920,000	55,566,000	44,452,800	

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
		66021001/22020901	Bank Charges (Other Than Interest)	709	70960	02000	0	0	60,000,000	50,400,000		52,920,000	55,566,000	44,452,800	
		66021001/22021001	Refreshment and Meals	709	70960	02000	0	0	147,840,000	124,185,600		130,394,880	136,914,624	109,531,699	
		66021001/22021013	Promotion (Service Wide)	709	70970	02000	0	0	500,000	420,000		441,000	463,050	370,440	
		66021001/22021021	Special Days/Celebrations	709	70941	02000	0	0	0	16,800,000		0	0	0	
		Chukwuemeka Odumegwu Ojukwu University Igbariam Total						740,000,000	330,000,000	1,120,000,000	940,800,000		970,200,000	1,018,710,000	814,968,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	Overhead Cost						540,000,000	450,000,000	15,015,000	12,612,600		13,243,230	13,905,391	11,124,313
		66021002/22020406	Upkeep of government Organisation	709	70941	02000	540,000,000	450,000,000	15,015,000	12,612,600		13,243,230	13,905,391	11,124,313	
		Chukwuemeka Odumegwu Ojukwu University - Uli Campus Total						540,000,000	450,000,000	15,015,000	12,612,600		13,243,230	13,905,391	11,124,313
Grand Total							10,410,769,412	4,465,869,456	14,012,806,024	11,990,122,224	7,190,238,275	11,863,120,732	12,456,276,750	9,965,021,400	

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

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DETAILED 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/Class Code	Fund Code	Location Code	Actual	Actual	Original	Revised	O/W Covid 19	Budget	Budget	Budget
									2019	(Jan-Jun)	Budget	Budget	Budget	2021	2022	2023
									₦	₦	₦	₦	₦	₦	₦	₦
11001001 Office of the Executive Governor																
Improvement to Human Health																
11001001/23010128/04000001		Purchase of automatic hand sanitizers, hand washing machines for distribution to Communities	0408	09	704	70411	03000	404206	0	0	0	0		452,550,000	475,177,500	380,142,000
Reform of Government and Governance																
11001001/23020101/13000001		Government House Projects (Phase 2)	1305	09	701	70111	03000	404206	29,600,000	11,281,418	30,000,000	40,000,000		42,000,000	44,100,000	35,280,000
11001001/23030101/13000002		Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404206	158,704,800	23,594,046	33,000,000	33,000,000		34,650,000	36,382,500	29,106,000
11001001/23030121/13000003		Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404206	64,891,500	65,176,617	130,000,000	150,000,000		157,500,000	165,375,000	132,300,000
11001001/23020118/13000004		Provision of Basic Infrastructure	1305	09	701	70111	03000	404206	212,362,020	179,385,499	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23010132/13000005		Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404206	50,104,317	0	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23010112/13000006		Purchase of furniture and office equipment for Government House	1305	09	701	70111	03000	404206	180,045,208	9,120,000	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23020118/13000007		National Youth Services Corp(NYSC) Permanent Orientation Camp	1301	09	701	70111	03000	404121	8,900,000	0	76,000,000	10,000,000		10,500,000	11,025,000	8,820,000
11001001/23050101/13000008		State Vigilante Service/Security	1301	09	701	70111	03000	404206	75,383,000	5,996,000	280,000,000	270,000,000		283,500,000	297,675,000	238,140,000
11001001/23050101/13000009		Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404206	353,843,000	4,850,000	208,962,686	100,262,687		105,275,820	110,539,611	88,431,689
11001001/23050103/13000011		Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404206	4,019,248	18,553,242	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23020101/13000012		Government House Guest House buildings	1301	10	701	70111	03000	404117	0	0	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
11001001/23050103/13000013		Special Emergency Intervention Projects	1301	09	701	70133	03000	404206	77,478,423	25,000,000	200,000,000	561,000,000		136,500,000	143,325,000	114,660,000
11001001/23050103/13000014		State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404206	208,340,000	32,210,000	370,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23050101/13000018		Testing Equipment & accessories for petrol, pricing, distribution & regt	1301	09	701	70111	03000	404206	1,347,698,245	987,583,419	2,776,500	2,776,500		2,915,325	3,061,091	2,448,873
11001001/23050101/13000024		Social Re-orientation Project and Activities	1304	09	701	70111	03000	404206	120,856,850	6,753,064	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23050101/13000026		Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404206	3,000,000	0	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23010105/13000027		Special Purpose Vehicles	1305	09	701	70111	03000	404206	430,941,713	110,810,299	221,002,000	121,002,000		127,052,100	133,404,705	106,723,764
11001001/23050101/13000028		Onitsha Special Projects	1305	09	701	70111	03000	404117	0	0	349,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23020118/13000030		Special Project Awka Capital Territory	1305	09	701	70111	03000	404206	163,894,853	4,025,625	100,000,000	30,000,000		31,500,000	33,075,000	26,460,000
11001001/23050101/13000031		Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1305	09	701	70111	03000	404206	211,206,250	10,300,000	58,100,000	58,100,000		61,005,000	64,055,250	51,244,200
11001001/23050101/13000033		Awka Capital Development	1305	09	701	70111	03000	404206	54,300,000	8,000,000	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23010118/13000034		Nnewi Urban Development	1305	10	701	70111	03000	404315	89,942,538	0	280,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23000000/13000039		State Management Emergency(SME) Development Scheme	1303	01	701	70111	03000	404206	2,229,097,856	0	0	0		0	0	0
11001001/23020101/13000041		Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	41,475,000	0	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23020101/13000042		Milleniun City Development:Construction of 3 Arms Zone	1303	09	701	70111	03000	404206	291,484,850	100,000,000	200,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23020101/13000043		Prompt Intervention Projects	1303	09	701	70111	03000	404206	156,688,054	74,000,000	150,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23020101/13000044		Medium Term Project Implemntation Fund	1303	09	701	70111	03000	404206	0	28,800,000	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23020101/13000045		Anambra state Small Business Development Agency	1303	09	701	70111	03000	404206	0	15,000,000	100,000,000	25,000,000		26,250,000	27,562,500	22,050,000
11001001/23020101/13000048		Completion of special projects Agulu Lake Hotels	1303	09	701	70111	03000	404204	0	196,454,468	150,000,000	100,000,000		105,000,000	110,250,000	88,200,000
11001001/23020118/13000049		Completion of Special Projects Awka Shopping Malls	1305	09	701	70111	03000	404206	23,749,534	0	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23050101/13000050		Completion of special projects Nnewi shopping malls	1305	09	701	70111	03000	404315	180,000,000	0	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
11001001/23020127/13000051		Community Infrastructure Project (Choose your Project Program)	1303	09	701	70111	03000	404206	269,132,155	1,284,022	0	0		0	0	0

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	11001001/23020119/13000057	State wide efficiency Implementation Projects	1303	09	701	70111	03000	404206	7,000,000	974,100	10,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	11001001/23050101/13000053	Special Duties and Continous Voters Registration	1305	09	701	70150	03000	404206	0	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	11001001/23020118/13000056	Infrastructure Project (Legacy Program)	1303	09	704	70443	03000	404206	0	0	1,430,000,000	1,000,000,000		1,050,000,000	1,102,500,000	882,000,000
	11001001/23010100/13000054	Purchase of Vehicles	1305	09	701	70160	03000	404206	1,627,937,694	340,847,024	750,000,000	750,000,000		787,500,000	826,875,000	661,500,000
	11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	1305	09	701	70160	03000	404206	35,196,000	76,500,000	232,698,000	100,000,000		105,000,000	110,250,000	88,200,000
Youth																
	11001001/23050103/0800003	Special Project -Nigeria Football Federation (ANFF)-Anambra	0805	01	708	70810	03000	404206	165,267,304	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
Poverty Allevation																
	11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	0305	09	701	70111	03000	404206	6,648,075	7,290,380	0	0		0	0	0
Airways																
	11001001/23050101/18000018	Airport Project (commitment fund)	1804	09	701	70111	03000	404206	68,571,429	1,390,020,091	0	0		0	0	0
Office of the Executive Governor Total									8,947,759,914	3,733,809,314	6,581,539,186	4,711,141,187		4,946,698,245	5,194,033,157	4,155,226,526
11001002 Office of the Deputy Governor																
Growing the Private Sector																
	11001002/23020118/12000002	Estabilshment of Industrial parks/layouts in Anambra State	1203	01	704	70443	03000	404206	0	56,375,576	0	0		0	0	0
Reform of Government and Governance																
	11001002/23020101/13000001	Construction./Reconstruction. of office block for staff of Deputy Governor	1303	0	701	70133	03000	404206	4,805,400	0	50,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	11001002/23010112/13000002	Office Furniture and Equipment	1303	09	701	70133	03000	404206	0	328,000	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	11001002/23010128/13000003	Press Equipments	1301	09	701	70133	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	11001002/23010105/13000004	Official Vehicles	1302	09	701	70133	03000	404206	0	0	84,000,000	84,000,000		88,200,000	92,610,000	74,088,000
	11001002/23030122/13000005	Boundary Demarcation	1305	09	701	70133	03000	404206	4,086,650	3,992,000	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	11001002/23050101/13000006	Planning Research and Stactics(P.R.S.) Activities	1305	11	701	70133	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	11001002/23050103/13000007	Pilgrims Welfare	1302	0	701	70133	03000	404206	24,696,667	0	75,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	11001002/23050101/13000008	Capacity Building	1301	11	701	70133	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
Office of the Deputy Governor Total									33,588,717	60,695,576	288,000,000	218,000,000		228,900,000	240,345,000	192,276,000
11010001 Anambra Public Procurement Agency APPA																
Information Communication and Technology																
	11010001/23050102/11000001	Office Networking	1102	09	704	70411	03000	404206	0	0	0	85,000,000		0	0	0
	11010001/23010115/13000009	Purchase of Photocopying Machines	1102	09	704	70411	03000	404206	0	0	0	10,000,000		0	0	0
Reform of Government and Governance																
	11010001/23010128/13000001	Purchase of Equipment	1303	09	704	70411	03000	404206	0	0	0	100,000,000		0	0	0
	11010001/23010112/13000002	Purchase of Office Furniture	1303	09	704	70411	03000	404206	0	0	0	20,000,000		0	0	0
	11010001/23050103/13000003	Monitoring and Evaluation	1303	09	704	70411	03000	404206	0	0	0	20,000,000		0	0	0
	11010001/23050103/13000004	Capacity Building	1303	09	704	70411	03000	404206	0	0	0	10,000,000		0	0	0
	11010001/23050101/13000005	Statistical Publication	1302	09	704	70411	03000	404206	0	0	0	15,000,000		0	0	0
	11010001/23050101/13000006	Analysis and dissemination of Price data	1303	09	704	70411	03000	404206	0	0	0	20,000,000		0	0	0
	11010001/23010113/13000007	Purchase of Computers	1303	09	704	70411	03000	404206	0	0	0	20,000,000		0	0	0
Anambra Public Procurement Agency APPA Total									0	0	0	300,000,000		0	0	0

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	
11013001 Office of the Secretary to the State Government																	
Improvement to Human Health																	
	11013001/23010128/04000001	Purchase of automatic hand sanitizers, hand washing machines for distribution to all the Communities	0408	09	704	70411	03000	404206	0	0	0	0		682,500,000	716,625,000	573,300,000	
Reform of Government and Governance																	
	11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	1,550,000	28,000,000	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000	
	11013001/23030121/13000003	Renovation/Furnish of Quaters for Political Office holders, SSG's office	1301	11	701	70133	03000	404206	2,500,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000	
	11013001/23010105/13000004	Purchase of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404206	329,312,625	0	0	0		0	0	0	
	11013001/23050103/13000006	Insurance Premium on Vehicles	1301	11	701	70133	03000	404206	84,010,000	0	213,000,000	100,000,000		105,000,000	110,250,000	88,200,000	
	11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404206	9,259,500	20,646,000	30,000,000	35,000,000		36,750,000	38,587,500	30,870,000	
	11013001/23030103/13000008	Renovation/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404117	370,601,250	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	11013001/23020101/13000009	Building of Office Blocks for Political Office holders, State Emergency Management Agency(SEMA) Office,	1301	11	701	70133	03000	404206	0	0	50,000,000	15,000,000		15,750,000	16,537,500	13,230,000	
	11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	1301	11	701	70133	03000	404206	0	0	1,000,000	651,000,000	651,000,000		1,050,000	1,102,500	882,000
	11013001/23010119/13000011	Purchase/maintance of General for former Comminissioners. Quaters & Offices under SSG	1301	11	701	70133	03000	404206	2,750,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	11013001/23010112/13000012	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	1301	11	701	70133	03000	404206	8,702,000	0	10,000,000	2,000,000		2,100,000	2,205,000	1,764,000	
	11013001/23010105/13000013	Purchase of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404206	1,530,000	0	79,200,000	50,000,000		52,500,000	55,125,000	44,100,000	
	11013001/23030121/13000014	Reconstration/Renovation/ Completion of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404206	2,407,950	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	11013001/23010112/13000015	Fumishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Government House, Awka	1301	11	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000	
	11013001/23050103/13000019	Monitoring and Evaluation(M&E) Capacity Building and Equipment	1301	11	701	70133	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000	
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404206	27,036,170	0	60,000,000	60,000,000		63,000,000	66,150,000	52,920,000	
	11013001/23050101/13000024	Planning Research and Statitics(PRS)Activities	1301	11	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000	
	11013001/23050104/13000026	Anniversaries/Celebration	1302	01	704	70411	03000	404206	89,170,000	4,611,500	150,000,000	120,000,000		126,000,000	132,300,000	105,840,000	
	11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing Exercise) at Onitsha, Nnewi & Ukp	1303	09	701	70133	03000	404206	1,170,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	11013001/23020101/13000029	Building of Office Blocks for SSG's Office	1303	09	704	70443	03000	404206	0	0	40,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for OCHA Brigade	1302	09	701	70160	03000	404206	0	0	50,000,000	0		0	0	0	
	11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Office	1301	09	701	70160	03000	404206	0	0	39,500,000	10,000,000		10,500,000	11,025,000	8,820,000	
	11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices	1304	09	701	70160	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	11013001/23020101/13000034	Building Office of Office Block/Convinence	1305	09	701	70160	03000	404206	0	0	29,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	11013001/23030101/13000035	Re-modelling of Ekwueme Square	1303	09	701	70160	03000	404206	0	0	300,000,000	0		0	0	0	
	11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	1303	09	701	70121	03000	404206	1,052,700	0	100,000,000	0		0	0	0	
Office of the Secretary to the State Government Total									931,052,195	53,257,500	1,258,700,000	1,160,000,000	651,000,000	1,218,000,000	1,278,900,000	1,023,120,000	

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
12003001 Anambra State House of Assembly																
Enhancing Skills and Knowledge																
	12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	0510	10	704	70411	03000	404206	0	0	25,500,000	25,500,000		26,775,000	28,113,750	22,491,000
Power																
	12003001/23020123/14000001	Installation of Solar inverters/Security lights	1404	09	706	70640	03000	404206	0	0	3,000,000	0		0	0	0
Reform of Government and Governance																
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404206	0	0	3,300,000	3,300,000		3,465,000	3,638,250	2,910,600
	12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404206	0	0	120,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404206	0	0	9,600,000	9,600,000		10,080,000	10,584,000	8,467,200
	12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404206	0	0	27,000,000	27,000,000		28,350,000	29,767,500	23,814,000
	12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404206	1,605,000	0	6,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404206	0	0	25,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404206	326,043,000	176,470,586	171,500,000	171,500,000		180,075,000	189,078,750	151,263,000
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring	1303	11	701	70133	03000	404206	0	0	20,000,000	0		0	0	0
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404206	228,168,945	0	150,000,000	150,000,000		157,500,000	165,375,000	132,300,000
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404206	0	0	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404206	750,000,000	425,000,000	1,200,000,000	1,200,000,000		1,260,000,000	1,323,000,000	1,058,400,000
	12003001/23020118/13000017	Restructure of water fountain	1301	11	701	70133	03000	404206	0	0	2,000,000	0		0	0	0
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404206	60,000,000	0	0	0		0	0	0
	12003001/23050103/13000020	Planning Research and Statistics(PRS) Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	0	0	110,000,000	130,000,000		136,500,000	143,325,000	114,660,000
	12003001/230101102/1300024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	0	0	2,220,000	2,220,000		2,331,000	2,447,550	1,958,040
	12003001/23050101/13000026	Development Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	0	0	500,000	500,000		525,000	551,250	441,000
	12003001/23010124/13000027	Purchase. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equipment. in Legislative building	1303	09	701	70111	03000	404206	0	0	5,000,000	0		0	0	0
	12003001/23010123/13000029	Purchase of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	0	0	25,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	1303	09	701	70111	03000	404206	0	0	136,000,000	136,000,000		142,800,000	149,940,000	119,952,000
Anambra State House of Assembly Total									1,365,816,945	601,470,586	2,076,620,000	1,966,620,000		2,064,951,000	2,168,198,550	1,734,558,840
23001001 Ministry of Information and Communication Strategy																
Information Communication and Technology																
	23001001/23020118/11000001	Equipment for Film/Video Production. Rural Public. Enlighten. Mobilization	1101	08	704	70411	03000	404206	32,425,000	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	23001001/23020118/11000002	Establishment and Equipment of Anambra State Government Press	1101	08	704	70411	03000	404206	0	0	132,800,000	60,000,000		52,500,000	55,125,000	44,100,000
	23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter	1101	08	708	70830	03000	404206	5,000,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	0	0	30,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	55,427,600	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	0	0	10,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	23001001/23020118/11000008	Information Management Activities, production and materials etc)	1101	08	708	70830	03000	404206	49,900,000	0	50,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404206	25,545,000	0	160,000,000	63,000,000		63,000,000	66,150,000	52,920,000
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	35,000,000	0	40,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	23001001/23020118/11000017	Planning Research and Statistics (PRS) Activities	1101	08	708	70830	03000	404205	885,000	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	23001001/23010112/11000018	Procurement of Office Equipment	1102	09	708	70830	03000	404206	1,200,000	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	23001001/23010105/11000019	Purchase of vehicle for Anambra State Signage advertings Agency (ANSSA)	1102	09	708	70820	03000	404206	401,000	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	23001001/23020111/11000023	Establishment of National Library	1102	02	701	70160	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	23001001/23050101/11000024	Public Enlightenment	1101	02	701	70160	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	23001001/23010112/11000026	Provision of furniture and equipment	1101	09	701	70160	03000	404206	0	0	8,500,000	0		0	0	0
	23001001/23020118/11000028	Capacity Building	1102	09	701	70160	03000	404206	0	0	5,000,000	0		0	0	0
	23001001/23010119/11000029	Procurement of Gen Set	1102	09	701	70160	03000	404206	0	0	14,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	23001001/23050103/11000022	National Council/Board Activities	1102	08	708	70850	03000	404206	4,350,000	0	8,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	1102	11	704	70411	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
	23001001/23050101/11000021	Capacity Building for Information Officers	1101	09	701	70111	03000	404206	7,000,000	0	15,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Societal Re-Orientation																
	23001001/23010128/11000030	Provision of Bill Board infrstructure for Covid-19 pandemic enlightenment across the stste	0204	09	704	70411	03000	404206	0	0	0	0		13,650,000	14,332,500	11,466,000
Ministry of Information and Communication Strategy Total									217,133,600	0	596,800,000	358,500,000		376,425,000	395,246,250	316,197,000
25001001 Office of the Head of Service																
Improvement to Human Health																
	25001001/23050101/02000001	Human Resources Improvement /Training of civil Servantson Re-Covid-19 Pandemic	0408	09	704	70411	03000	404206	0	0	0	0		52,500,000	55,125,000	44,100,000
Reform of Government and Governance																
	25001001/23010112/13000001	Provision of furniture and equipment for Offices and Quaters	1303	09	701	70131	03000	404206	0	0	104,382,672	70,000,000		73,500,000	77,175,000	61,740,000
	25001001/23010112/13000002	Provision of Telephones	1301	09	701	70133	03000	404206	0	0	10,000,000	1,000,000		1,050,000	1,102,500	882,000
	25001001/23010112/13000003	Human Resources Development (Capacity Building)	1301	09	701	70133	03000	404206	10,740,000	0	70,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	25001001/23030127/13000004	Maintenance of Computer Centre	1301	09	701	70133	03000	404206	0	0	8,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050101/13000005	Staff Housing Loan Scheme	1301	09	701	70133	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	1301	09	701	70133	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	1301	09	701	70133	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	1301	09	701	70133	03000	404206	9,082,000	0	80,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	1301	09	701	70133	03000	404206	0	0	10,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	09	701	70133	03000	404206	460,125	0	80,000,000	100,000,000	100,000,000	52,500,000	55,125,000	44,100,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	1301	09	701	70133	03000	404206	0	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff Department	1301	09	701	70133	03000	404206	0	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate	1301	09	701	70133	03000	404206	0	0	19,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staff	1301	09	701	70133	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	1301	09	701	70133	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	25001001/23050101/13000019	Public Service Lectures	1301	09	701	70133	03000	404206	0	0	4,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050101/13000022	Anambra Service News	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050101/13000023	Civil Leadership Initiative	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	09	701	70133	03000	404206	2,800,000	1,400,000	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height	1301	09	701	70133	03000	404206	0	0	4,500,000	4,500,000		4,725,000	4,961,250	3,969,000
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404206	0	1,360,000	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23010129/13000032	Provision of Information and Communication Technology(ICT) Equipments	1303	09	701	70131	03000	404206	0	1,400,000	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	0	0	500,000	500,000		525,000	551,250	441,000
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	2,000,000	0	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	25001001/23050104/13000042	Hosting of the Summit of South East & South-South Head of services (HOS)	1303	09	701	70111	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	25001001/23050101/13000041	Planning Research and Statistics (PRS) Activities	1305	09	704	70411	03000	404206	0	0	1,244,089	1,244,089		1,306,293	1,371,608	1,097,286
Office of the Head of Service Total									25,082,125	4,160,000	557,626,761	431,244,089	100,000,000	452,806,293	475,446,608	380,357,286
40001001 Office of the Auditor General (State)																
Reform of Government and Governance																
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404206	0	0	3,500,000	3,500,000		3,675,000	3,858,750	3,087,000
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	40001001/23010125/13000005	Renovation. & Expansion. of Office of the State Audit Headquarters & Onitsha	1303	09	701	70111	03000	404117	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor General	1303	09	701	70111	03000	404206	0	0	79,648,000	79,648,000		83,630,400	87,811,920	70,249,536
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404206	4,636,000	219,000	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404206	3,282,080	1,500,000	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
Office of the Auditor General (State) Total									7,918,080	1,719,000	107,148,000	107,148,000		112,505,400	118,130,670	94,504,536

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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/Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
40001002 Office of the Auditor General (Local Government)																
Reform of Government and Governance																
40001002/23010101/13000001		Fencing of the Office of the Auditor General for Local Government	1303	09	701	70111	03000	404206	4,000,000	0	16,000,000	5,000,000		5,250,000	5,512,500	4,410,000
40001002/23010113/13000003		Purchase of Generator Set	1303	11	701	70111	03000	404206	0	2,000,000	10,000,000	0		0	0	0
40001002/23010101/13000007		Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
40001002/23010121/13000014		Rehabilitation of Zonal Office. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
40001002/23010118/13000015		Monitoring and Evaluation Activities	1303	09	701	70111	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
40001002/23050101/13000016		Production of Auditor- Generals Annual Report	1302	11	704	70411	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
40001002/23050101/13000017		Capacity Building	1301	09	704	70411	03000	404205	1,500,000	2,000,000	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
40001002/23010105/13000018		Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	09	704	70411	03000	404206	0	0	0	21,000,000		22,050,000	23,152,500	18,522,000
Office of the Auditor General (Local Government) Total									5,500,000	4,000,000	40,500,000	40,500,000		42,525,000	44,651,250	35,721,000
47001001 Civil Service Commission																
Reform of Government and Governance																
47001001/23020101/13000001		Completion & maintenance of Civil Service Commission (CSC) including External works	1303	09	701	70111	03000	404206	0	0	9,000,000	5,000,000		5,250,000	5,512,500	4,410,000
47001001/23030103/13000003		Procurement of Office Equipment	1303	11	701	70111	03000	404206	8,700,000	0	3,000,000	1,000,000		1,050,000	1,102,500	882,000
47001001/23020127/13000006		Provision & maintance. of water Facility including overhead (O/H) tank	1303	09	701	70131	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
47001001/23010113/13000007		Construction. & maintance of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
47001001/23030125/13000011		Rehabilitation of Generating Set	1305	09	701	70111	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
47001001/23020118/13000012		Construction/of New Office Complex with multiple examinatin	1305	11	701	70111	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
47001001/23050101/13000013		Production of Annual Reports	1303	01	701	70112	03000	404206	3,905,200	0	2,500,000	2,500,000		2,625,000	2,756,250	2,205,000
47001001/23050101/13000014		Annual Appraisal,Examination and Promotion Project	1301	09	704	70411	03000	404206	5,165,800	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
47001001/2350101/13000015		Capacity Building	1303	09	704	70411	03000	404206	0	0	6,000,000	2,000,000		2,100,000	2,205,000	1,764,000
47001001/23020102/13000016		Pmnt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	09	704	70411	03000	404206	0	0	0	4,000,000		4,200,000	4,410,000	3,528,000
Civil Service Commission Total									17,771,000	0	58,500,000	52,500,000		55,125,000	57,881,250	46,305,000
48001001 Anambra State Independent Electoral Commission																
Reform of Government and Governance																
48001001/23010101/13000001		Permanent Office Building Project	1303	11	701	70111	03000	404206	0	0	20,000,000	1,000,000		1,050,000	1,102,500	882,000
48001001/23020102/13000002		Office Accomodation Matters	1303	09	701	70111	03000	404206	0	0	18,000,000	10,000,000		10,500,000	11,025,000	8,820,000
48001001/23020107/13000003		Purchase of operational vehicles	1303	11	701	70111	03000	404206	0	0	28,000,000	20,000,000		21,000,000	22,050,000	17,640,000
48001001/23010105/13000004		Purchase of office equipment.	1301	11	701	70111	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
48001001/23010112/13000006		Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	0	0	1,680,000	1,680,000		1,764,000	1,852,200	1,481,760
48001001/23010112/13000007		Procurement of Office Furniture (6 Executive Chairs & Tables	1303	09	701	70111	03000	404206	0	0	5,059,490	5,059,490		5,312,464	5,578,087	4,462,470
48001001/23010125/13000008		Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	0	0	2,500,000	2,500,000		2,625,000	2,756,250	2,205,000
48001001/23010123/13000009		Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	0	0	2,500,000	2,500,000		2,625,000	2,756,250	2,205,000
48001001/23050101/13000012		Capacity Building	1305	09	704	70411	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
48001001/23010119/13000010		Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
48001001/23050103/13000011		Conduct of Local Government Elections	1305	11	701	70111	03000	404206	0	0	223,000,000	50,000,000		52,500,000	55,125,000	44,100,000
Anambra State Independent Electoral Commission Total									0	0	320,739,490	110,739,490		116,276,464	122,090,287	97,672,230
Grand Total									11,551,622,576	4,459,111,976	11,886,173,437	9,456,392,766	751,000,000	9,614,212,402	10,094,923,022	8,075,938,418

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15001001 Ministry of Agriculture, Mechanization , Processing & Export																
Economic Empowerment Through Agriculture																
15001001/23050105/01000001		Federal Government Of Nigeria (FGN)-Assisted Small Holder Palm Project	0104	01	704	70421	03000	404206	439,871	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
15001001/23050101/01000003		Produce Storage and Fumigation Scheme	0104	01	704	70421	03000	404206	0	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
15001001/23050105/01000004		Field Crop Protection	0104	09	704	70421	03000	404206	1,713,000	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23030112/01000005		Credit Facilitated Compre. Irrigation, Drainage & Swamp Development	0104	09	704	70421	03000	404206	4,432,000	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
15001001/23050101/01000007		Supervised Agriculture Credit Scheme (Administrative & Monitoring Cost)	0105	01	704	70421	03000	404206	3,098,000	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
15001001/23050101/01000008		Seed Multiplication and Horticultural Development Project	0101	01	704	70421	03000	404206	10,000,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
15001001/23050105/01000009		Anambra State Rice Project	0101	09	704	70421	03000	404107	0	0	80,000,000	80,000,000		84,000,000	88,200,000	70,560,000
15001001/23010103/01000010		Agricultural Extension Information Services	0101	09	704	70421	03000	404206	3,900,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
15001001/23050101/01000011		Testing Laboratory Services	0101	01	704	70421	03000	404206	0	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
15001001/23050102/01000013		Soil Erosion Preservation.& Control Biological (Sustainable Land Mmanagement)	0108	01	704	70421	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23050103/01000015		Planning Research Statistics(PRS) Capacity.Building Project.for Ministry.of Agriculture.&Agriculture. Surveys/Study.	0101	01	704	70421	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23050101/01000017		Standard Agricultural Engineering Workshop	0101	09	704	70421	03000	404206	5,000,000	0	15,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000018		Purchase of Tractors	0101	01	704	70421	03000	404206	0	0	200,000,000	150,000,000		157,500,000	165,375,000	132,300,000
15001001/23040101/01000020		Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404206	31,220	0	100,000,000	180,000,000	180,000,000	105,000,000	110,250,000	88,200,000
15001001/23020113/01000021		Establishment. of Demo.Farm Center the 3 Sen. Zones at Omor,Okija&Management	0109	01	704	70421	02000	404107	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
15001001/23020113/01000023		Procurement of Agro Inputs	0101	01	704	70421	03000	404206	105,000,000	25,000,000	200,000,000	100,000,000	100,000,000	105,000,000	110,250,000	88,200,000
15001001/23020113/01000025		World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	0101	01	704	70421	03000	404206	80,000,000	0	0	0		0	0	0
15001001/23020113/01000027		Community Agricultural Land Development. Project	0101	01	704	70421	03000	404206	10,000,000	0	900,000,000	500,000,000		525,000,000	551,250,000	441,000,000
15001001/23050101/01000028		Agricultural Transformation Agenda	0101	01	704	70421	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
15001001/23050100/01000030		Post-harvest Technology	0101	01	704	70421	03000	404206	0	0	160,000,000	50,000,000		52,500,000	55,125,000	44,100,000
15001001/23020113/01000031		Pig Production, Breeding and Multiplication	0110	01	704	70423	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
15001001/23020113/01000032		Veterinary Field Services	0101	01	704	70423	03000	404206	1,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000033		Veten.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0101	01	704	70423	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000036		Modern Slaughter Houses (Abattoir)	0101	01	704	70423	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000037		Veterinary EPIZOOTIC/Surveillance	0101	01	704	70423	03000	404206	307,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000043		Agricultural Shows and Faires	0101	01	704	70423	03000	404206	12,894,000	6,000,000	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
15001001/23020113/01000045		National Council Meetings	0101	01	704	70423	03000	404206	25,753,350	389,000	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
15001001/23020113/01000046		Renovation of Office Buildings	0101	01	704	70423	03000	404206	11,727,544	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
15001001/23020113/01000048		Planning Research and Statistics (PRS) Monitoring and Evaluation	0101	01	704	70423	03000	404206	650,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
15001001/23020113/01000050		Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
15001001/23020113/01000052		Strategic Upgrading of Amansea Cattle Market & Veterinary Clinics	0101	01	704	70423	03000	404205	300,000	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
15001001/23020113/01000057		5th Country Programme. UNDP-Assisted Agriculture. Enviroment. & Rural Development.	0101	01	704	70423	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
15001001/23010127/01000061		Procurement of Equipment	0101	01	704	70421	03000	404206	55,510,466	71,890,000	200,000,000	100,000,000		105,000,000	110,250,000	88,200,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15001001/23010112/01000063	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	0	0	10,845,000	5,000,000		5,250,000	5,512,500	4,410,000
	15001001/23050101/01000064	Capacity Building	0101	01	704	70481	03000	404206	6,723,862	3,176,000	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15001001/23020113/01000065	Anambra State Agriculture Information Management System	0101	01	704	70421	03000	404206	5,500,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15001001/23020113/01000066	Export Center and Activity Development management	0104	01	704	70421	03000	404206	4,053,705	0	120,000,000	40,000,000		42,000,000	44,100,000	35,280,000
	15001001/23050101/01000067	School Horticulural Development programme(Operation name You	0104	09	704	70411	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15001001/23050101/01000068	Community Farm Development Programme	0101	01	704	70421	03000	404206	7,000,000	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	15001001/23020113/01000070	Library and Documentation Centre	0103	09	704	70421	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	15001001/23050101/01000071	Livestock Development Programme	0106	09	704	70423	03000	404206	0	0	70,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	15001001/23050105/01000072	Cluster Farming Development	0104	09	704	70421	03000	404206	0	0	50,000,000	40,000,000	40,000,000	42,000,000	44,100,000	35,280,000
	15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme	0108	09	704	70421	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Improvement to Human Health																
	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	0	0	2,000,000	1,000,000		1,050,000	1,102,500	882,000
	15001001/23010122/04000002	Purchase of authomatic sanitizers and hand washing machines for rural Farmers Re-Covid -19 Prevention	0408	09	704	70411	03000	404206	0	0	0	0		84,000,000	88,200,000	70,560,000
Ministry of Agriculture, Mechanization , Processing & Export Total									355,034,018	106,455,000	2,531,845,000	1,550,000,000	320,000,000	1,627,500,000	1,708,875,000	1,367,100,000
15017001 Fisheries and Aquaculture Development Agency																
Economic Empowerment Through Agriculture																
	15017001/23020113/01000009	Capacity Building	0101	01	704	70421	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15017001/23020113/01000002	State provision for the National Fish Programme	0101	01	704	70421	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics	0101	01	704	70421	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	15017001/23020113/01000004	Fish Feed Mill	0101	01	704	70421	03000	404206	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15017001/23020113/01000005	Fishery Development Programme: Youth Empowerment for fish farming	0101	01	704	70421	03000	404206	0	0	5,000,000	27,000,000	27,000,000	5,250,000	5,512,500	4,410,000
	15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development	0101	01	704	70421	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404206	0	0	6,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	15017001/23050105/01000010	Empowerment Initiatives and Programmes	0101	01	704	70421	03000	404206	0	0	150,300,000	61,500,000	61,500,000	64,575,000	67,803,750	54,243,000
	15017001/23020113/01000011	Comprehesive Enumeration of Fisheries and Aquaculture Projects	0101	01	704	70421	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	15017001/23020113/01000012	PRS Activities	0101	01	704	70421	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	15017001/23020113/01000013	Input Production of Fish Feed Improvement and Multiplication	0101	01	704	70421	03000	404206	0	0	22,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	15017001/23020113/01000058	Aquaculture Value Chain Development Initiativ	0101	01	704	70421	03000	404206	0	0	90,000,000	50,000,000	50,000,000	52,500,000	55,125,000	44,100,000
Improvement to Human Health																
	15017001/23010122/04000001	Purchase of authomatic sanitizers and hand washing machines for rural Farmers Re-Covid -19 Prevention	0408	09	704	70411	03000	404206	0	0	0	0		23,100,000	24,255,000	19,404,000
Reform of Government and Governance																
	15017001/23020113/13000002	Purchase of Office Furniture & Equipment	1303	01	704	70421	03000	404206	2,000,000	0	7,800,000	7,800,000		8,190,000	8,599,500	6,879,600
	15017001/23010127/13000001	Purchase of Equipment	1303	01	704	70421	03000	404206	0	0	20,700,000	10,700,000		11,235,000	11,796,750	9,437,400
Fisheries and Aquaculture Development Agency Total									2,000,000	0	353,800,000	215,000,000	138,500,000	225,750,000	237,037,500	189,630,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
15102002 Agricultural Development Project																
Economic Empowerment Through Agriculture																
	15102001/23050101/01000002	IFAD/ISDB/FGN Support for National Programme for Food Sector (NPFS) in Anambra	0101	01	704	70421	03000	404206	0	0	82,000,000	82,000,000		86,100,000	90,405,000	72,324,000
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Development Project (NFDP – III)	0101	01	704	70421	03000	404206	0	0	56,500,000	56,500,000		59,325,000	62,291,250	49,833,000
	15102001/23020113/01000005	Sustainability of Multi-State Agricultural Development Programme (MSADP-I)	0101	01	704	70421	03000	404206	0	0	80,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Programme (RUF)	0101	01	704	70421	03000	404206	14,000,000	0	24,000,000	24,000,000		25,200,000	26,460,000	21,168,000
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Development Programme VCDP)	0101	01	704	70421	03000	404206	0	0	118,056,000	118,056,000		123,958,800	130,156,740	104,125,392
	15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	15102001/23050105/01000009	FGN ATASP-1	0104	01	704	70421	03000	404206	40,000,000	0	55,357,129	55,357,129		58,124,985	61,031,234	48,824,987
	Agricultural Development Project Total								54,000,000	0	435,913,129	435,913,129		457,708,785	480,594,224	384,475,379
20001001 Ministry of Finance																
Growing the Private Sector																
	20001001/23050101/12000001	General investment in stocks and equities of companies	1204	08	704	70411	03000	404206	50,000,000	0	150,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directive)	1201	11	704	70411	03000	404206	0	0	5,041,680	5,000,000		5,250,000	5,512,500	4,410,000
	20001001/23050103/12000014	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1201	11	704	70411	03000	404205	1,098,000	0	0	0		0	0	0
	20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	1201	08	704	70411	03000	404206	0	0	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0
	Improvement to Human Health															
	20001001/23010122/04000001	Covid- 19 Response Activities (ASBA onlending)	0404	04	704	70411	03000	404206	0	0	0	0		1,197,000,000	1,256,850,000	0
	Reform of Government and Governance															
	20001001/23050101/13000001	Cost of borrowing	1302	09	704	70411	03000	404206	0	0	40,000,000	40,000,000		42,000,000	44,100,000	35,280,000
	20001001/23050101/13000002	Activities of Debt Management Unit	1302	09	704	70411	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	20001001/23010112/13000003	Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404206	0	0	4,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	20001001/23050101/13000008	Ministry of Finance HIV Project	1301	11	704	70411	03000	404206	1,000,000	0	0	0		0	0	0
	20001001/23010128/13000011	Printing of Security documents & procurement/Purchase Vehicle plate number	1304	11	704	70411	03000	404205	1,747,242	0	0	0		0	0	0
	20001001/23050103/13000016	Planning, Research Statistics (PRS) monitoring and evaluation	1301	11	704	70411	03000	404205	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	20001001/23050101/13000018	Consultancy Services	1301	11	704	70411	03000	404205	90,300,004	67,257,644	450,000,000	520,000,000		420,000,000	441,000,000	352,800,000
	20001001/23020101/13000028	Construction of Finance/Treasury House	1303	08	704	70474	03000	404206	0	0	0	20,000,000		0	0	0
	Ministry of Finance Total								144,145,246	67,257,644	1,662,041,680	1,610,000,000	1,000,000,000	1,690,500,000	1,775,025,000	414,540,000
20007001 Office of the Accountant General																
Information Communication and Technology																
	20007001/23050101/05000001	Training on Budgeting, Accounting and Reporting for SFTAS DLIs 1-9, including COVID-19 DLIs,	1102	09	704	70411	03000	404206	0	0	0	99,006,000		103,956,300	109,154,115	87,323,292

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Reform of Government and Governance																
	20007001/23020118/13000001	New office accommodation for sub treasuries	1303	09	701	70160	03000	404206	0	0	66,006,000	30,000,000		31,500,000	33,075,000	26,460,000
	20007001/23010113/13000002	Computerizatzn of Acctountant General's office & provision of equipment	1303	09	701	70133	03000	404206	3,707,500	15,300,000	226,455,000	200,000,000		210,000,000	220,500,000	176,400,000
	20007001/23050101/13000003	Receipts and Security Printing	1302	09	701	70150	03000	404206	24,115,000	0	33,065,000	33,065,000		34,718,250	36,454,162	29,163,330
	20007001/23020118/13000004	Imprvment of infrastructure for revenue colection &equipment of new sub-Treasuries	1303	09	704	70443	03000	404206	0	0	66,006,000	0		0	0	0
	20007001/23030127/13000005	IPSAS Up grade	1303	09	704	70411	03000	404206	4,594,000	0	49,535,000	49,535,000		52,011,750	54,612,337	43,689,870
	20007001/23020101/13000007	Construction of Finance/Treasury House	1303	09	704	70443	03000	404206	0	0	33,065,000	0		0	0	0
	20007001/23050101/13000006	Capacity building for the Accounting staff	1303	09	704	70474	03000	404206	10,000,000	0	66,006,000	30,000,000		31,500,000	33,075,000	26,460,000
Office of the Accountant General Total									42,416,500	15,300,000	540,138,000	441,606,000		463,686,300	486,870,614	389,496,491
20008001 Anambra State Internal Revenue Service																
Improvement to Human Health																
	20008001/23010122/04000001	Public awareness Campaign and Procurement of Masks, gloves and Sanitizers for distribution to Tax payers in Markets and Parks	0408	09	704	70411	02000	404206	0	0	0	0		126,000,000	132,300,000	105,840,000
Reform of Government and Governance																
	20008001/23000000/13000001	BIR Project Actvits:Extension of Office & Construction of Board of Internal Revenue (BIR) HeadQuarters	1301	09	704	70411	03000	404206	0	0	20,000,000	20,000,000		5,250,000	5,512,500	4,410,000
	20008001/23000000/13000002	Construction of Zonal Tax offices	1301	09	704	70411	03000	404205	0	0	20,000,000	20,000,000		5,250,000	5,512,500	4,410,000
	20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by Federal Road Safety Commission (FRSC)	1301	09	704	70411	03000	404205	0	0	150,000,000	150,000,000		105,000,000	110,250,000	88,200,000
	20008001/23000000/13000004	Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	20008001/23000000/13000005	Automation and computerization of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	30,404,440	3,718,636	50,000,000	50,000,000		10,500,000	11,025,000	8,820,000
	20008001/23000000/13000006	Capacity building for the staff of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	6,420,500	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	20008001/23000000/13000007	Equipment and furnishing of new buildings for Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	22,451,750	0	40,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	20008001/23000000/13000008	Monitoring and Evaluation Activities of Board of Internal Revenue (BIR)	1301	09	704	70411	03000	404205	7,553,544	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)	1301	09	704	70411	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	20008001/23050101/13000010	Production of Taxpayers Education Programme	1301	09	704	70411	03000	404205	15,389,836	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	20008001/23010114/13000012	Printing of Security Documents	1301	09	704	70411	03000	404206	25,000,000	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	20008001/23050101/13000013	ANSSID Programme & Supervision	1301	09	704	70411	03000	404206	33,071,941	0	19,000,000	19,000,000		19,950,000	20,947,500	16,758,000
	20008001/23020118/13000011	Purchase of vehicles and equipment	1301	09	704	70411	03000	404206	0	0	42,000,000	42,000,000		44,100,000	46,305,000	37,044,000
Anambra State Internal Revenue Service Total									140,292,011	3,718,636	461,000,000	431,000,000		452,550,000	475,177,500	380,142,000
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation																
Growing the Private Sector																
	22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB	1203	09	704	70411	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22001001/23020118/12000016	Registration of business premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	22001001/23050101/12000020	Cooperative College Aguleri	1202	09	704	70442	03000	404205	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	22001001/23050101/12000021	Production of pre-investment studies & project profiles on Agulu lake	1201	09	704	70411	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000

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	22001001/23050101/12000022	International and local trade fairs	1204	09	704	70411	03000	404205	17,023,640	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	22001001/23050101/12000024	Statistical survey databank	1201	09	704	70411	03000	404205	1,500,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	22001001/23050101/12000025	Onitsha business village phase II	1202	09	704	70411	03000	404117	0	0	6,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes	1201	09	704	70411	03000	404205	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22001001/23020118/12000037	National Council on Commerce and Industry	1203	09	704	70411	03000	404205	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	22001001/23020118/12000038	National Council on Cooperatives	1202	09	704	70411	03000	404205	870,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	22001001/23020118/12000039	Office Equipment/Implements	1204	09	704	70411	03000	404205	0	0	6,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	22001001/23050101/12000040	Investment and Business Promotion Activities (National & International)	1201	09	704	70411	03000	404205	1,252,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22001001/23020118/12000042	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1201	09	704	70411	03000	404205	2,089,493	0	0	0	0	0	0	0
	22001001/23050101/12000043	Market development	1203	09	704	70411	03000	404205	7,504,717	0	150,803,701	80,000,000		21,000,000	22,050,000	17,640,000
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	1202	09	704	70411	03000	404213	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	22001001/23020124/12000049	Anambra State Export Promotion Committee	1202	02	704	70411	03000	404205	0	0	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	1201	09	704	70411	03000	404205	0	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	22001001/23050101/12000051	Trade Mission for Local Goods Development	1204	01	704	70411	03000	404205	0	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	22001001/23050101/12000052	Development of an E-commerce Policy	1201	09	704	70411	03000	404205	0	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project Program)	1203	09	704	70411	03000	404206	0	326,643,278	100,000,000	100,000,000		21,000,000	22,050,000	17,640,000
	22001001/23020118/12000053	PRS Activities	1203	08	704	70411	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
Improvement to Human Health																
	22001001/23010122/04000001	Purchase of automatic hand sanitizers, procurement of gloves, face masks hand washing machines, Cleaning and fumigation of all the Markets , Re- Covid-19 Pandemic	0408	09	704	70411	03000	404206	0	0	0	0		147,000,000	154,350,000	123,480,000
Ministry of Trade, Commerce, Markets & Wealth Creation Total									30,239,851	326,643,278	529,803,701	354,000,000		371,700,000	390,285,000	312,228,000
22001002 Anambra State Industrail Development Agency																
Growing the Private Sector																
	22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	1202	01	705	70560	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22002001/23050101/12000002	Establishment of Industrial parks/layouts in Anambra State	1201	01	705	70560	03000	404206	0	0	100,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	22002001/23050101/12000003	Industrial development in Onitsha harbour layout	1202	01	705	70560	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An	1204	01	705	70560	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22002001/23050101/12000008	Funds for Small-Scale Industries (FUSSI)	1204	01	705	70560	03000	404206	0	0	45,000,000	40,000,000		42,000,000	44,100,000	35,280,000
	22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project	1202	01	705	70560	03000	404206	0	0	100,000,000	0		0	0	0
	22002001/23050101/12000004	Production of pre-investment studies and project profiles	1202	01	705	70560	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22002001/23050103/12000010	Anambra State Industrial Policy	1203	01	705	70560	03000	404206	0	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	1201	01	705	70560	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	22002001/23050103/12000012	State Council on Industries	1203	01	705	70560	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	1204	01	705	70560	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000

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	22002001/23050103/12000015	Contribution to Bank of Industry	1202	01	705	70560	03000	404206	0	0	300,000,000	200,000,000		210,000,000	220,500,000	176,400,000
	22002001/23050101/12000016	Industrial Development Centre	1203	01	705	70560	03000	404206	0	0	50,000,000	35,000,000		36,750,000	38,587,500	30,870,000
	22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes	1201	01	705	70560	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia	1203	01	705	70560	03000	404206	0	0	150,000,000	25,000,000		26,250,000	27,562,500	22,050,000
Anambra State Industrail Development Agency Total									0	0	820,000,000	395,000,000		414,750,000	435,487,500	348,390,000

29001001 Ministry of Transport

Enhancing Skills and Knowledge																
	29001001/23050101/05020001	Capacity Building	0502	09	704	70474	03000	404206	2,267,000	1,612,000	3,140,000	3,140,000		3,297,000	3,461,850	2,769,480
Improvement to Human Health																
	29001001/23010122/11000001	Purchase of automatic hand sanitizers, hand washing buckets of all the Motor parks and loading bays	0408	09	704	70411	03000	404206	0	9,000,000	0	0		31,500,000	33,075,000	26,460,000
Road																
	29001001/23020123/17000001	Materials & Equipment For traffic light monitoring traffic& Road development	1702	09	704	70451	03000	404206	6,000,000	2,000,000	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	29001001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404206	0	0	50,000,000	0		0	0	0
	29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404206	16,533,750	0	39,000,000	39,000,000		40,950,000	42,997,500	34,398,000
	29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404206	100,000	0	0	0		0	0	0
	29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404206	10,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	29001001/23020118/17000008	Development of ASTA HeadQuarters and zonal offices	1702	09	704	70451	03000	404206	9,540,400	0	0	0		0	0	0
	29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404206	33,995,500	0	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	1702	01	704	70451	03000	404205	524,670	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	704	70451	03000	404206	0	0	950,000	950,000		997,500	1,047,375	837,900
	29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	1701	11	704	70451	03000	404206	0	0	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	0	0	50,000,000	50,000,000		21,000,000	22,050,000	17,640,000
	29001001/23010129/17000014	Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	29001001/23010112/17000015	Purchase of office Equipment	1702	11	704	70451	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	29001001/23010112/17000016	Purchase of Office Furniture and Fittings	1702	11	706	70650	03000	404205	0	0	4,150,000	4,150,000		4,357,500	4,575,375	3,660,300
Water Ways																
	29001001/23020116/16000001	Development of water Transportation Project	1602	09	704	70452	03000	404107	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Ministry of Transport Total									83,961,320	12,612,000	237,240,000	142,240,000		149,352,000	156,819,600	125,455,680

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	0	0	84,000,000	54,000,000		56,700,000	59,535,000	47,628,000
	2955001/23010106/13000006	Purchase of vehicle: Purchase of towing van for the ministry	1305	09	704	70451	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	2955001/23050103/13000002	Development of Vehicle inspection ground/provision of testing ground	1305	09	704	70451	03000	404206	0	0	6,000,000	6,000,000		6,300,000	6,615,000	5,292,000
	2955001/23010112/13000003	Purchase of Office Furniture and Equipment	1305	09	704	70451	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	2955001/23020102/13000005	Capacity Building	1305	09	704	70451	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	2955001/23010129/13000006	Purchase of Material Equipment	1305	09	704	70451	03000	404206	0	0	30,500,000	30,500,000		32,025,000	33,626,250	26,901,000
	2955001/23050101/13000007	Seasonal Special Duty	1305	09	704	70451	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Anambra State Transport Management Agency - ATMA Total									0	0	163,500,000	133,500,000		140,175,000	147,183,750	117,747,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
34001001	Ministry of Works															
	Road															
	34001001/23020114/17000015	Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	882,000	34,127,259	0	0		0	0	0
	34001001/23020114/17000020	Construction of New asphalt Plant in Awka	1701	09	704	70442	03000	404205	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Project (RAMP)	1701	09	704	70443	03000	404206	0	0	350,000,000	350,000,000		367,500,000	385,875,000	308,700,000
	34001001/23020114/17000022	Capacity Building	1701	09	704	70443	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	34001001/23020114/17000023	Community Visibility for Road Projects	1702	09	704	70443	03000	404206	0	39,567,114	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	34001001/23030113/17000001	Construction/Rehabilitation of selected major roads&minor inter community road	1702	11	704	70451	03000	404206	20,214,179,965	5,140,461,526	14,500,000,000	14,500,000,000		15,225,000,000	15,986,250,000	12,789,000,000
	34001001/23030113/17000002	Mechanical Engineering Base workshop	1702	11	704	70451	03000	404206	4,268,625	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equipment	1702	11	704	70451	03000	404206	1,000,000	0	0	0		0	0	0
	34001001/23020101/17000004	Construction of 2 new area Offices at Nnewi & Agulu (take off fund)	1702	11	704	70451	03000	404314	0	0	10,000,000	0		0	0	0
	34001001/23030113/17000005	Project monitoring	1702	01	704	70451	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipment	1702	01	704	70451	03000	404206	0	0	5,000,000	1,000,000		1,050,000	1,102,500	882,000
	34001001/23030121/17000007	Construction of new Office Blocks	1702	01	704	70451	03000	404206	0	0	30,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles	1702	01	704	70451	03000	404206	0	0	42,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	34001001/23030113/17000009	Baseline data on road network in Anambra state	1702	01	704	70451	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	34001001/23020101/17000014	Construction of two-storey (3-floors) office Complex at headquarters	1702	09	704	70443	03000	404206	0	0	100,000,000	0		0	0	0
	34001001/23030104/17000018	Rehabilitation of borehole	1702	09	704	70451	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	34001001/23030113/17000019	Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	34001001/23010123/17000017	Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	Airways															
	34001001/23020117/18000001	Airport Project (commitment fund)	1801	09	704	70443	03000	404206	0	0	6,000,000,000	8,000,000,000		8,400,000,000	8,820,000,000	7,056,000,000
	Ministry of Works Total								20,220,330,590	5,214,155,899	21,146,000,000	22,917,000,000		24,062,850,000	25,265,992,500	20,212,794,000
34054001	Anambra State Road Maintenance Agency															
	Road															
	34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	1702	09	704	70451	03000	404206	13,759,425	2,600,230	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	1701	09	704	70451	03000	404206	166,276,828	9,804,600	130,000,000	130,000,000		136,500,000	143,325,000	114,660,000
	34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	1702	09	704	70451	03000	404206	11,892,550	2,415,850	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	34054001/23020114/17000004	Road Repairs - Anambra North	1702	09	704	70451	03000	404206	21,945,116	0	120,610,760	120,610,760		126,641,298	132,973,362	106,378,690
	34054001/23020114/17000005	Road Repairs - Anambra Central	1702	09	704	70451	03000	404206	25,020,947	44,127,250	130,000,000	130,000,000		136,500,000	143,325,000	114,660,000
	34054001/23020114/17000006	Road Repairs - Anambra South	1702	09	704	70451	03000	404206	369,250	28,394,000	135,000,000	135,000,000		141,750,000	148,837,500	119,070,000
	34054001/23020114/17000007	Equipment Repairs, Maintenance and servicing	1702	09	704	70451	03000	404206	18,318,194	17,837,761	80,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	34054001/23020114/17000008	Equipment purchase, Asphalt plant etc	1702	09	704	70451	03000	404206	20,372,195	0	200,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	34054001/23020118/17000009	Capacity Building	1702	09	704	70443	03000	404206	0	450,048	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	34054001/23010112/17000010	Procurement of Office Furniture and Fittings	1702	09	704	70443	03000	404206	0	45,900	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	34054001/23010105/17000012	Purchase of Vehicle	1702	09	704	70485	03000	404206	0	0	21,000,000	0		0	0	0
	34054001/23010129/17000013	Procurement of ICT Equipments	1701	09	704	70443	03000	404206	0	0	8,000,000	0		0	0	0
	34054001/23050101/17000014	PRS Activities	1702	09	704	70443	03000	404206	0	100,000	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	34054001/23050101/17000038	Monitoring & Evaluation Activities	1702	09	704	70411	03000	404206	0	13,150	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	Anambra State Road Maintenance Agency Total								277,954,505	105,788,789	1,045,610,760	825,610,760		866,891,298	910,235,862	728,188,690

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
35055001	Anambra State Waste Management Agency - ASWAMA															
	Environmental Improvement															
	35055001/23010107/09000001	Procurement of Garbage Moving Equipments	0903	07	705	70520	03000	404206	0	0	200,000,000	200,000,000		210,000,000	220,500,000	176,400,000
	35055001/23020118/09000002	Construction of Dumpsite Tipping Bay	0903	07	705	70520	03000	404206	0	0	10,000,000	1,000,000		1,050,000	1,102,500	882,000
	35055001/23020118/09000003	Construction of Brick Dump Bay	0903	07	705	70520	03000	404206	0	0	65,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	35055001/23010129/09000004	Procurement of Compost Processing Facilities	0903	07	705	70520	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools	0903	07	705	70520	03000	404206	0	0	50,300,000	10,300,000		10,815,000	11,355,750	9,084,600
	35055001/23030121/09000006	Rehabilitation of Office Block	0903	07	705	70520	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	35055001/23050101/09000007	Capacity Building	0906	07	705	70520	03000	404206	0	0	10,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	35055001/23050101/09000008	PRS Activities	0903	07	705	70520	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	Anambra State Waste Management Agency - ASWAMA Total								0	0	362,300,000	290,300,000		304,815,000	320,055,750	256,044,600
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour															
	Reform of Government and Governance															
	36001001/23050101/13000018	Planning Research and Statitics(PRS) Activities	1202	09	704	70473	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	36001001/23010105/13000027	Purchase of No.4 Vehicles for M& insp. of projects & Rev.co	1303	09	704	70411	03000	404206	0	0	0	30,000,000		31,500,000	33,075,000	26,460,000
	36001001/23010112/13000002	Purchase of furniture & Office. Equipment	1301	09	704	70411	03000	404206	450,000	0	8,700,000	8,700,000		9,135,000	9,591,750	7,673,400
	36001001/23020118/13000001	Construction. of special duties office. buliding for Hon. Commissioners.,Permanent.Secretary.	1301	09	704	70443	03000	404206	0	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	1301	11	704	70411	03000	404206	3,000,000	0	0	0		0	0	0
	36001001/23030121/13000017	Rehabilitation/Repair of Office Building	1305	11	704	70443	03000	404206	0	0	10,000,000	0		0	0	0
	36001001/23030121/13000026	Rehabilitation and Repairs of Office Building	1303	09	704	70411	03000	404206	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
	36001001/23050101/13000007	Tourism development	1301	08	704	70411	03000	404206	3,421,425	0	51,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1301	11	704	70411	03000	404206	1,263,000	0	15,000,000	1,000,000		1,050,000	1,102,500	882,000
	36001001/23050101/13000019	Outfits for State Cultural Shows	1201	10	704	70411	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	36001001/23050101/13000020	Capacity Building	1302	09	704	70411	03000	404206	2,470,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1305	09	704	70411	03000	404206	8,332,000	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	36001001/23050101/13000025	Communication Visibility activities	1303	09	704	70460	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	36001001/23050103/13000005	Monitoring & Evaluation	1305	09	704	70411	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	36001001/23050103/13000009	National Council on Tourism	1302	09	701	70150	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	1301	11	704	70411	03000	404206	3,100,500	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	1305	11	704	70411	03000	404206	3,100,000	0	33,665,547	33,665,547		35,348,824	37,116,266	29,693,013
	36001001/23050104/13000011	Annual Christmas Carnival	1301	09	704	70411	03000	404206	27,000,000	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	36001001/23050104/13000013	Annual Children Cultural Carnival	1301	10	704	70411	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	Poverty Alleviation															
	36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	1303	08	704	70411	03000	404301	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	36001001/23020119/03000006	Construction/Provision of Recreational Facilities at Ogbunike Cave&Owore	1303	10	704	70411	03000	404121	21,549,652	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	36001001/23040102/03000007	Destination/Outbound Tourism/World Travel Markets	0301	01	704	70481	03000	404206	0	0	24,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total								73,686,577	0	287,365,547	213,365,547		224,033,824	235,235,516	188,188,413

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
38001001 Ministry of Economic Planning, Budget & Development Partners																
Reform of Government and Governance																
38001001/23050101/13000001		Programme/Project Formulation, Studies, Policy, and Application	1301	08	701	70132	03000	404206	4,506,400	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23020118/13000002		State Planning Library and Resource Centre	1303	11	701	70132	03000	404206	0	0	5,000,000	0		0	0	0
38001001/23050101/13000003		UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	220,428,892	11,114,900	300,000,000	200,000,000		210,000,000	220,500,000	176,400,000
38001001/23050101/13000004		DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050103/13000005		Project Monitoring and Evaluation, and Public Procurement management	1305	09	701	70132	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38001001/23020127/13000006		Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
38001001/23050101/13000007		Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38001001/23050101/13000008		UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404206	0	0	200,000,000	200,000,000		210,000,000	220,500,000	176,400,000
38001001/23050101/13000009		State Programme on Food and Nutrition	1304	01	701	70132	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000010		EU-Supported Programmes/Projects	1305	02	701	70132	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000011		Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000012		Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404206	1,000,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
38001001/23050101/13000013		State and Local Governance Reform Project	1301	09	701	70132	03000	404206	253,656,200	8,230,000	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38001001/23050101/13000014		World Bank Assisted Community Social Development Agency (CSD)	1303	09	701	70132	03000	404206	854,058,068	0	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
38001001/23050101/13000016		Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38001001/23010113/13000019		Procurement of office equipments: Purchase of computer set & accessories	1303	09	704	70460	03000	404206	350,000	0	20,000,000	2,000,000		2,100,000	2,205,000	1,764,000
38001001/23050101/13000025		State Wide Social Investment Programs	1305	07	701	70111	03000	404206	29,050,000	0	100,000,000	70,000,000		73,500,000	77,175,000	61,740,000
38001001/23020118/13000020		Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	0	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38001001/23030121/13000021		Repairs/ Maintenance of Office Equipments	1303	09	701	70111	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000022		Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	1,643,600	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
38001001/23050101/13000024		Sustainable development goals (SDG) projects	1303	09	701	70131	03000	404206	0	0	500,000,000	400,000,000		420,000,000	441,000,000	352,800,000
38001001/23050103/13000026		CSOs Activities	1305	11	701	70111	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000028		Infrastructural Master Plan Phase 1	1305	11	704	70443	03000	404206	0	0	30,000,000	25,000,000		31,500,000	33,075,000	26,460,000
38001001/23050101/13000029		Communication Visibility for all Development Partnership Projects	1301	08	704	70411	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000030		Annual Anambra Development Partnership Summit	1304	09	704	70411	03000	404206	0	0	20,000,000	2,000,000		2,100,000	2,205,000	1,764,000
38001001/23050101/13000031		Inagural Anambra State Economic & Investment Summit	1301	11	704	70411	03000	404205	0	0	20,000,000	2,000,000		2,100,000	2,205,000	1,764,000
38001001/23050101/13000032		Coordination Activities for World Bank Projects	1303	09	701	70150	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050101/13000033		Open Government Partnership (OGP) Activities	1303	09	701	70150	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38001001/23050103/13000034		State Fiscal Transparency, Accountability and Sustainability	1301	11	701	70133	03000	404206	0	0	0	5,000,000		0	0	0
Ministry of Economic Planning, Budget & Development Partners Total									1,364,693,161	19,344,900	1,550,000,000	1,166,000,000		1,224,300,000	1,285,515,000	1,028,412,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
38004001 State Bureau of Statistics																
Reform of Government and Governance																
38004001/23050101/13000001		General Censuses	1302	09	701	70132	03000	404205	2,000,000	0	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
38004001/23050101/13000002		General Statistics Studies/ State Statistics Data bank & computerization of state GDP	1302	09	701	70132	03000	404205	16,200,000	0	36,000,000	19,000,000		19,950,000	20,947,500	16,758,000
38004001/23050101/13000003		Statistical Publications	1302	09	701	70132	03000	404206	8,015,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38004001/23050101/13000004		Analysis and dissemination of State data	1302	09	701	70132	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
38004001/23020118/13000005		Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
38004001/23050103/13000006		Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404206	1,000,000	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
38004001/23030101/13000007		Rehabilitation of Office Building	1301	09	701	70133	03000	404206	0	0	100,000,000	25,000,000		26,250,000	27,562,500	22,050,000
38004001/23050103/13000009		Monitoring and Evaluation	1304	09	701	70133	03000	404205	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
38004001/23050107/13000010		National Council on Statistics	1305	09	701	70133	03000	404205	0	0	6,000,000	3,000,000		3,150,000	3,307,500	2,646,000
38004001/23050107/13000011		Anambra State Bureau of Statistics Information System	1305	09	701	70160	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
State Bureau of Statistics Total									27,215,000	0	182,000,000	87,000,000		91,350,000	95,917,500	76,734,000
53001001 Ministry of Housing and Urban Development																
Housing and Urban Development																
53001001/23030101/06000008		Construction of public buildings across the state public service & LGA	0602	09	706	70610	03000	404206	416,607,636	486,122,246	680,000,000	200,000,000		210,000,000	220,500,000	176,400,000
53001001/23020101/06000010		Office Block for Ministry of Housing	0602	11	706	70610	03000	404206	52,606,251	0	150,000,000	10,000,000		10,500,000	11,025,000	8,820,000
53001001/23020102/06000016		Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404206	18,025,270	4,649,500	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
53001001/23020118/06000017		Monitoring & Evaluation (M&E) of projects supervised by the Ministry	0603	09	706	70610	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
53001001/23020102/06000018		Rehabilitation of Awka Capital Territory (Urban Renewal)	0602	09	706	70610	03000	404206	2,000,000	0	10,000,000	0		0	0	0
53001001/23020107/06000028		High Court and Magistrate Court Building	0602	09	706	70610	03000	404206	0	122,810,024	400,000,000	200,000,000		210,000,000	220,500,000	176,400,000
53001001/23020101/06000032		Capacity Building	0606	09	710	71060	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
53001001/23020104/06000031		Construction of residential Quarters for political appointees	0604	09	706	70620	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
53001001/23020101/06000033		Rehabilitation Works at ABS	0604	09	706	70610	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
53001001/23020104/06000066		Provision of Infrastructure at Isieke Housing estate	0601	09	710	71060	03000	404312	26,643,466	0	0	0		0	0	0
53001001/23020101/06000068		Construction of International conference Centre Awka	0606	09	710	71060	03000	404206	366,181,337	32,800,000	500,000,000	2,000,000,000		2,100,000,000	2,205,000,000	1,764,000,000
53001001/23030113/06000070		Rehabilitation of Uga and Ekwulobia Roundabout	0603	07	701	70160	03000	404206	0	0	35,000,000	35,000,000		36,750,000	38,587,500	30,870,000
53001001/23020112/06000071		State Sports Stadium, Awka	0603	07	706	70620	03000	404206	0	0	1,000,000,000	250,000,000		262,500,000	275,625,000	220,500,000
Ministry of Housing and Urban Development Total									882,063,960	646,381,771	2,845,000,000	2,763,000,000		2,901,150,000	3,046,207,500	2,436,966,000
60001001 Ministry of Lands, Physical Planning & Rural Development																
Environmental Improvement																
60001001/23040102/09000026		State Land Titling, Registration and Reform (SLTR) Project	0905	09	705	70550	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
60001001/23040102/09000027		Updating and Implementation of State Aerial Photography Image	0905	07	705	70540	03000	404206	0	0	1,400,000	1,400,000		1,470,000	1,543,500	1,234,800
Housing and Urban Development																
60001001/23020118/06000001		Establishment of Drafting Studio for Town Planning Department.	0605	11	708	70810	03000	404206	0	0	3,600,000	3,600,000		3,780,000	3,969,000	3,175,200
60001001/23020118/06000002		Review Implementation of structruction Plans for awka & Onitsha/Nnewi	0605	11	708	70810	03000	404206	0	0	3,500,000	3,500,000		3,675,000	3,858,750	3,087,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	60001001/23020118/06000006	Anambra State Land Information Management System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404206	704,800	0	2,500,000	2,500,000		2,625,000	2,756,250	2,205,000
	60001001/23020118/06000009	Provision of survey control framework	0604	09	708	70810	03000	404206	0	0	1,800,000	1,800,000		1,890,000	1,984,500	1,587,600
	60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404206	130,408,431	75,000,000	460,000,000	200,000,000		210,000,000	220,500,000	176,400,000
	60001001/23020101/06000008	Land Survey and Consultancy	0605	07	708	70810	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	60001001/23010133/06000010	Procurement of Equipment and Furniture	0604	09	708	70810	03000	404206	0	3,500,000	3,500,000	3,500,000		3,675,000	3,858,750	3,087,000
	60001001/23010133/06000011	Procurement of GIS Laboratory equipment for survey	0604	11	708	70810	03000	404206	0	3,516,880	500,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	60001001/23010133/06000015	Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404206	0	4,250,000	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	60001001/23010133/06000019	Lands Legal Unit Activity	0605	11	708	70810	03000	404206	0	0	700,000	700,000		735,000	771,750	617,400
	60001001/23010133/06000020	Production of utility maps from base map	0605	11	708	70810	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	0604	11	708	70810	03000	404206	0	0	70,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	60001001/23010133/06000024	Purchase of survey Equipment	0604	11	708	70810	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	60001001/23010133/06000025	Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404206	680,000	0	1,400,000	1,400,000		1,470,000	1,543,500	1,234,800
	Ministry of Lands, Physical Planning & Rural Development Total								131,793,231	86,266,880	1,091,400,000	391,400,000		410,970,000	431,518,500	345,214,800
60055001	Anambra State Physical Planning Board															
	Housing and Urban Development															
	60055001/23030101/06000002	Rehabilitation of Anambra State Physical Planning Board Building	0604	09	701	70160	03000	404206	0	0	46,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices	0605	09	701	70160	03000	404206	0	0	78,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	Reform of Government and Governance															
	60055001/23010112/130000002	Purchase of office furniture/fitings	1302	09	701	70160	03000	404206	0	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	60055001/23010113/13000003	Purchase of ICT Equipment	1302	09	701	70160	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	60055001/23010119/13000004	Purchase of Generator Set	1303	09	701	70160	03000	404206	0	0	2,730,000	2,730,000		2,866,500	3,009,825	2,407,860
	60055001/23010133/130000005	Purchase of Equipment	1304	09	701	70160	03000	404206	0	0	75,000,000	75,000,000		78,750,000	82,687,500	66,150,000
	60055001/23050101/13000007	Capacity Building	1305	09	701	70160	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	60055001/23050101/13000008	PRS Activities	1305	09	701	70160	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	60055001/23050101/13000009	Establishment of Mgt Inf.System/Data Base	1305	09	701	70160	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	60055001/23050103/13000006	Monitoring and Evaluation Activities	1305	09	701	70160	03000	404206	0	0	6,270,000	6,270,000		6,583,500	6,912,675	5,530,140
	Anambra State Physical Planning Board Total								0	0	247,000,000	173,000,000		181,650,000	190,732,500	152,586,000
61001001	Ministry of Power & Domestic Water Development															
	Enhancing Skills and Knowledge															
	61001001/23050103/05000001	Covid-19 prevention measures awareness to contractors	0408	09	704	70411	03000	404206	0	0	0	0		10,500,000	11,025,000	8,820,000
	Power															
	61001001/23020103/14000001	Anambra State Rural Electricity Project Phase III & Completion	1401	09	704	70435	03000	404206	928,339,092	30,007,566	1,200,000,000	650,000,000		682,500,000	716,625,000	573,300,000
	61001001/23020103/14000002	Rehabilitation & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404206	105,202,052	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404206	832,591,864	188,524,965	200,000,000	100,000,000		105,000,000	110,250,000	88,200,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	61001001/23020103/14000004	Rehabilitation of vandalized networks	1401	09	704	70435	03000	404206	129,825,263	50,000,000	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	61001001/23020103/14000005	Provision of Conducive Working Environment	1401	09	704	70435	03000	404206	100,752,994	0	0	0		0	0	0
	61001001/23020103/14000006	Provision of electricity for Street Lighting	1401	09	704	70435	03000	404206	554,985,726	98,839,291	0	0		0	0	0
	61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	61001001/23020103/14000012	Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404206	0	0	350,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	61001001/23020103/14000014	Street Lighting in Urban Centres	1401	09	704	70435	03000	404206	0	179,720,494	1,500,000,000	2,000,000,000		2,100,000,000	2,205,000,000	1,764,000,000
	61001001/23020110/14000023	Fire Service Supplies	1401	09	704	70412	03000	404206	32,354,438	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	61001001/23050103/14000022	Project Supervision for the ministry	1401	09	704	70435	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23010123/14000024	Purchase of Uniform	1401	10	704	70412	03000	404206	0	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	61001001/23020103/14000025	Fencing and Landscaping	1401	09	704	70481	03000	404206	0	0	30,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23010107/14000026	Purchase of fire fighting Truck	1401	09	704	70435	03000	404206	189,046,906	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	61001001/23020110/14000027	Construction of 2 numbers fire Station	1401	09	704	70435	03000	404206	0	31,080,000	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	61001001/23010123/14000028	protective Kits and wears for Firemen	1401	09	704	70411	03000	404206	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
Reform of Government and Governance																
	61001001/23020100/13000001	FIRE SERVICE PROJECT	1303	09	701	70133	03000	404206	440,000	19,235,200	100,000,000	0		0	0	0
Water Resources and Rual Development																
	61001001/23020105/10000001	New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404117	27,910,275	5,166,000	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	44,100,000
	61001001/23020105/10000002	Rehabilitation of the Greater Onitsha Water Supply distribution network	1001	09	706	70630	03000	404117	0	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500	4,410,000
	61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	0	0	30,000,000	30,000,000	30,000,000	31,500,000	33,075,000	26,460,000
	61001001/23020105/10000004	A-Nnewi Urban Water-supply Scheme (Regional)/B-Various Water Scheme	1001	09	706	70630	03000	404314	0	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	61001001/23020105/10000005	Rehabilitation of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	09	706	70630	03000	404213	4,111,994	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	1001	09	706	70630	03000	404204	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	1001	09	706	70630	03000	404301	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	1001	09	706	70630	03000	404309	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000009	Aguleri Water Scheme	1001	09	706	70630	03000	404102	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000011	Uli Borehole Water Scheme	1001	09	706	70630	03000	404312	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	09	706	70630	03000	404121	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000016	Oba Water Supply Scheme	1001	09	706	70630	03000	404210	0	0	10,000,000	20,000,000	20,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	1001	09	706	70630	03000	404312	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000019	Nibo Water Supply Scheme	1001	09	706	70630	03000	404206	8,094,375	1,181,250	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000020	Umunze New Water Scheme	1001	09	706	70630	03000	404309	0	0	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	61001001/23020105/10000022	Water Supply Projects across the State	1001	09	706	70630	03000	404206	45,039,685	0	530,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	1001	09	706	70630	03000	404206	34,931,875	0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	35,280,000
	61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	09	706	70630	03000	404206	0	0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	35,280,000
	61001001/23020118/10000027	10th European Development Fund (EDF) Project	1001	09	706	70630	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	61001001/23030104/10000038	Rehabilitation/Repairs of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	61001001/23050101/10000049	Small Town for Water Agency (STOWA)	1003	09	706	70630	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	61001001/23020105/10000040	Reconstruction of Water Corporation Into The New Urban Asset Holding	1003	09	706	70630	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	61001001/23020105/10000041	Mapping of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	0	0	10,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404312	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	61001001/23020105/10000043	Development of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	1002	09	706	70650	03000	404206	0	600,000	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	1001	07	706	70630	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	61001001/23020105/10000050	Water Supply Project to Anambra West	1002	09	706	70630	03000	404103	0	0	20,000,000	20,000,000	20,000,000	21,000,000	22,050,000	17,640,000
	61001001/23020105/10000051	Establishment of Water Sector Government and Institutional Framework	1002	07	704	70411	03000	404206	0	11,724,202	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	Ministry of Power & Domestice Water Development Total								2,993,626,539	616,078,968	4,624,000,000	3,544,000,000	335,000,000	3,721,200,000	3,907,260,000	3,125,808,000
Grand Total									26,823,452,508	7,220,003,764	41,115,957,817	38,078,935,436	1,793,500,000	39,982,882,207	41,982,026,316	32,580,141,053

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
18011001 Judicial Service Commission																
Reform of Government and Governance																
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404206	116,693,783	0	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	1305	11	703	70330	03000	404206	30,000	0	0	0		0	0	0
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404206	279,300	0	0	0		0	0	0
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404206	0	34,000,000	23,000,000	23,000,000		24,150,000	25,357,500	20,286,000
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404206	25,000	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	18011001/23010105/13000007	Purchase of Van(1NumberToyota Hilux)Purchase of Buses(1NumberToyota Hiac	1303	09	703	70330	03000	404206	160,000	0	0	0		0	0	0
	18011001/23010112/13000008	Purchase of Office Furniture and Fittings	1303	11	703	70330	03000	404206	2,529,989	57,600	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	18011001/23050101/13000014	Planning, Research and Statistics (PRS) Activities and Capacity Building	1303	11	703	70330	03000	404206	1,169,900	383,000	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	18011001/23040102/13000013	Landscaping,Erosion etc Within The Judicial Service Commission (JSC) Premises	1303	10	703	70330	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
Judicial Service Commission Total									120,887,972	34,440,600	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
26001001 Ministry of Justice																
Reform of Government and Governance																
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404206	112,776,013	0	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404206	0	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	26001001/23020101/13000004	Construction/Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404206	0	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	26001001/23010101/13000006	Office Block/Accomodation Project	1305	11	703	70330	03000	404206	22,822,000	0	0	0		0	0	0
	26001001/23010105/13000007	Procurement of vehicle/office equipment, computer/accessories & refurbishment of government vehicle	1305	11	703	70330	03000	404206	0	0	21,000,000	0		0	0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404206	464,333,946	54,993,400	700,000,000	500,000,000		525,000,000	551,250,000	441,000,000
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26001001/23010125/13000011	Purchase of materials/equipment for revenue/sanitization/ prosecution	1305	11	703	70330	03000	404206	109,962,923	0	80,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404206	2,950,000	0	10,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404206	2,912,510	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404206	19,664,923	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	26001001/23050103/13000017	Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404206	0	0	2,000,000	500,000		525,000	551,250	441,000
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404206	7,000,000	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	26001001/23010112/13000020	Procurement of Office Equipment and Furniture	1303	11	703	70330	03000	404206	21,840,000	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	1303	11	703	70330	03000	404206	0	0	3,000,000	0		0	0	0
	26001001/23050101/13000024	Practice Rights	1305	09	701	70111	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
Ministry of Justice Total									764,262,315	54,993,400	1,003,000,000	611,500,000		642,075,000	674,178,750	539,343,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
26051001 High Court of Justice																
Reform of Government and Governance																
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404206	6,602,500	0	30,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404206	2,970,000	0	10,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	26051001/23010119/13000003	Refurbishing of old Generator Set and Purchase of New ones	1304	11	703	70330	03000	404206	102,676,400	200,000	80,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	26051001/23010105/13000004	Furniture & Equipment for Courts & Quarters & purchase of Vehicle	1304	11	703	70330	03000	404206	5,801,000	0	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404206	8,302,039	0	17,050,000	10,000,000		10,500,000	11,025,000	8,820,000
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404206	6,858,600	2,618,200	100,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404206	97,464,260	0	100,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	35,678,500	0	14,000,000	0		0	0	0
	26051001/23030121/13000009	Rehabilitaion/Repairs of Courts & offices	1303	09	706	70610	03000	404206	3,285,750	2,329,000	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nigeria Sports competition.	1303	09	708	70810	03000	404206	0	0	6,100,000	0		0	0	0
	26051001/23050103/13000011	Planning, Research and Statistics (PRS) Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	845,000	0	2,500,000	500,000		525,000	551,250	441,000
	26051001/23010106/13000013	Purchase of Vehicles	1301	09	703	70330	03000	404206	0	0	200,000,000	60,000,000		63,000,000	66,150,000	52,920,000
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	0	0	2,900,000	1,500,000		1,575,000	1,653,750	1,323,000
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & computer Software Agency	1303	09	703	70330	03000	404206	172,000	0	8,100,000	8,100,000		8,505,000	8,930,250	7,144,200
	26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activities	1303	10	703	70340	03000	404206	3,008,600	5,215,900	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	1303	10	703	70330	03000	404206	0	1,350,000	7,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1303	10	703	70330	03000	404206	194,000	0	1,000,000	0		0	0	0
	26051001/23020123/13000020	Provision of Security Light	1305	03	703	70330	03000	404206	63,000	0	10,000,000	0		0	0	0
	26051001/2320103/13000021	Provision of Security Light	1302	09	704	70411	03000	404206	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
	High Court of Justice Total								273,921,649	11,713,100	678,650,000	290,100,000		304,605,000	319,835,250	255,868,200
Grand Total									1,159,071,935	101,147,100	1,731,650,000	951,600,000		999,180,000	1,049,139,000	839,311,200

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

Social 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
13001001 Ministry of Youths, Entrepreneurship & Sport Development																
Improvement to Human Health																
13001001/23010122/04000001		Purchase of hand sanitizers, gloves, masks, jingles and public awareness campaign on preventive measures for Covid-19 targeted on youths. Printing of hand bills and educational materials for distribution in schools and youth organizations.	0408	09	708	70850	03000	404206	0	0	0	0		262,500,000	275,625,000	220,500,000
Youth																
13001001/23020112/08000001		State Sports Stadium, Awka & others	0803	11	708	70810	03000	404206	15,000,000	0	0	0		0	0	0
13001001/23020112/08000010		Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404206	27,000,000	177,374,900	250,000,000	250,000,000		0	0	0
13001001/23020112/08000011		Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
13001001/23010100/08000012		Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404206	1,893,700	287,000	25,000,000	10,000,000		10,500,000	11,025,000	8,820,000
13001001/23020112/08000014		Anambra State Young Pioneers Club	0805	11	708	70810	03000	404206	10,800,000	0	5,000,000	1,000,000		1,050,000	1,102,500	882,000
13001001/23050104/08000015		Celebration National Youth Week	0805	11	708	70810	03000	404206	7,150,000	311,000	15,000,000	5,000,000		5,250,000	5,512,500	4,410,000
13001001/23050101/08000016		Subvention to State Youth Council	0805	11	708	70810	03000	404206	3,500,000	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
13001001/23020112/08000017		Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404206	6,623,000	2,000,000	15,000,000	3,000,000		3,150,000	3,307,500	2,646,000
13001001/23020112/08000018		Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404206	0	0	3,000,000	1,000,000		1,050,000	1,102,500	882,000
13001001/23050101/08000019		Job creation talent discovery projects	0805	11	708	70810	03000	404206	500,000	0	50,000,000	30,000,000		31,500,000	33,075,000	26,460,000
13001001/23050101/08000021		State Youth Summit Rally	0802	11	708	70850	03000	404206	0	0	6,000,000	2,000,000		2,100,000	2,205,000	1,764,000
13001001/23020112/08000022		Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404206	6,000,000	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
13001001/23020112/08000026		National Youth Service Corp (NYSC) Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404206	302,145,420	129,848,250	335,000,000	50,000,000		52,500,000	55,125,000	44,100,000
13001001/23050101/08000027		Volunteer Service Agency (VSA)/Vocational Skills training	0805	09	708	70810	03000	404206	0	0	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
13001001/23050101/08000030		Planning, Research and Statistics (PRS) Activities: Monitoring and Evaluation, Website, Conference	0805	11	708	70810	03000	404206	0	112,000	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000
14001001/23050104/08000031		National Youth Festival	0805	11	708	70850	03000	404206	0	0	30,000,000	10,000,000		10,500,000	11,025,000	8,820,000
13001001/23050104/08000033		Film Village	0805	09	708	70810	03000	404206	0	0	250,000,000	0		0	0	0
13001001/23050101/08000034		ICT Development	0801	08	701	70150	03000	404206	0	0	80,000,000	50,000,000		52,500,000	55,125,000	44,100,000
13001001/23050103/08000035		Creative Centres (Innovation Hub)	0801	07	701	70150	03000	404206	0	0	185,000,000	50,000,000		52,500,000	55,125,000	44,100,000
Ministry of Youths, Entrepreneurship & Sport Development Total									380,612,120	309,933,150	1,394,000,000	589,000,000		618,450,000	649,372,500	519,498,000
14001001 Ministry of Social Welfare, Children & Women Affairs																
Gender																
14001001/23030127/07000001		Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404206	20,000,000	0	30,000,000	25,000,000		26,250,000	27,562,500	22,050,000
14001001/23020101/07000002		Anambra State Social Welfare Centre, Nteje	0704	03	701	70133	03000	404121	18,156,200	9,692,312	25,000,000	20,000,000		21,000,000	22,050,000	17,640,000
14001001/23050104/07000003		International Women's Day	0705	03	710	71080	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
14001001/23050104/07000004		International Day of the Family	0703	03	710	71080	03000	404206	2,000,000	0	4,000,000	2,000,000		2,100,000	2,205,000	1,764,000
14001001/23050101/07000005		Training and mobilization of women	0704	03	704	70411	03000	404206	4,500,000	0	8,000,000	5,000,000		5,250,000	5,512,500	4,410,000
14001001/23050101/07000006		International Rural Women's Day Celebration	0703	03	710	71080	03000	404206	3,000,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
14001001/23050101/07000007		Assistance to Women Cooperatives Society W. C. S/T.U women groups	0703	03	710	71080	03000	404206	5,000,000	0	6,000,000	5,000,000		5,250,000	5,512,500	4,410,000
14001001/23050101/07000008		Anambra State Mother's Summit	0703	03	710	71040	03000	404206	50,000,000	0	70,000,000	70,000,000		73,500,000	77,175,000	61,740,000
14001001/23010127/07000009		Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404206	6,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000

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Social 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	14001001/23020119/07000010	Anambra State Remand Home	0705	10	710	71080	03000	404206	0	9,000,000	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	0702	03	710	71080	03000	404206	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku,Inoma	0704	03	710	71050	03000	404107	20,000,000	0	21,000,000	21,000,000		22,050,000	23,152,500	18,522,000
	14001001/23020118/07000013	Women Development Centre project at Agu- Awka	0702	03	710	71080	03000	404206	0	0	4,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23030121/07000016	Office furnishing and repairs	0703	03	710	71080	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-operative	0705	03	710	71080	03000	404206	60,000,000	0	80,000,000	80,000,000	80,000,000	42,000,000	44,100,000	35,280,000
	14001001/23050101/07000018	Establishment of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404206	800,000	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23020118/07000019	Women Development Centre Library	0702	03	710	71080	03000	404206	500,000	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	14001001/23020107/07000020	Establishment of school for delinquent children	0705	03	710	71080	03000	404206	14,800,000	0	20,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404206	0	0	4,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050104/07000022	International Day of the Elderly	0705	03	710	71020	03000	404206	4,000,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000023	Capacity building for disabled	0705	08	710	71012	03000	404206	400,000	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050104/07000024	International Day of the Disabled	0705	08	710	71012	03000	404206	0	0	8,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000025	Empowerment of the physically challenged	0704	08	710	71012	03000	404206	20,000,000	0	30,000,000	30,000,000	30,000,000	26,250,000	27,562,500	22,050,000
	14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Disabled	0705	08	710	71012	03000	404206	5,000,000	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23020118/07000027	Leprosy Centre Okija	0704	06	710	71011	03000	404312	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050101/07000028	Control of street begging in urban cities	0705	08	710	71070	03000	404206	3,000,000	0	10,000,000	10,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000029	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404206	3,000,000	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050101/07000030	Control of children in conflict with the law	0704	08	710	71080	03000	404206	5,000,000	4,834,000	10,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404206	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientation	0704	03	710	71080	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404206	17,750,000	10,000,000	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404206	0	10,000,000	10,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and Non Governmental Organisations (NGOs)	0704	08	710	71080	03000	404206	9,500,000	0	20,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404206	1,000,000	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404206	20,000,000	0	25,000,000	22,000,000		23,100,000	24,255,000	19,404,000
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404206	9,532,500	0	15,000,000	12,000,000		12,600,000	13,230,000	10,584,000
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404206	12,000,000	0	20,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404206	2,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000041	Children's Parliament	0705	03	710	71080	03000	404206	3,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050104/07000042	First Baby of the Year	0705	03	710	71080	03000	404206	3,000,000	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000043	Training of proprietors of the day care centres	0701	03	710	71080	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404206	6,000,000	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404206	0	0	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination	0705	03	710	71070	03000	404206	3,000,000	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Women	0705	03	710	71080	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404206	7,600,000	7,015,400	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404206	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23010105/07000052	Procurement of Vehicles	0705	03	710	71080	03000	404206	0	0	20,000,000	0		0	0	0
	14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly	0702	08	710	71080	03000	404206	8,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404206	0	0	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404206	5,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404206	0	0	7,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404206	0	0	5,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404206	0	0	5,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404206	3,500,000	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404206	3,000,000	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000064	Subvention to Non Governmental Organisations (NGOs) for Physically challenged persons	0705	05	710	71070	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404206	5,000,000	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050101/07000067	Data gathering Equipment to Cooperative Groups, Acquisition Centres	0705	09	710	71040	03000	404206	2,000,000	0	3,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	14001001/23050104/07000068	International White Cane Care Day	0705	09	710	71080	03000	404206	3,000,000	0	4,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	8,992,100	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	0	5,000,000	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	0	0	8,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	14001001/23030118/07000076	Rehabilitation/Repairs of Proffessor.Dora akunyili women Development	0705	05	704	70474	03000	404206	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	14001001/23030118/07000077	PRS Activities	0705	05	708	70850	03000	404206	800,000	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
	14001001/23030118/07000078	Capacity Building	0705	05	708	70850	03000	404206	20,000,000	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
Improvement to Human Health																
	14001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all the remand homes, motherless babies homes, jingles and public awareness campaign on preventive measures for Covid-19 targeted on women and children	0408	09	704	70411	03000	404206	0	0	0	0		52,500,000	55,125,000	44,100,000
Youth																
	14001001/23050104/08000001	National Children Festival	0805	11	708	70850	03000	404206	4,000,000	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	14001001/23050101/08000005	Prison Visit Programme	0805	09	701	70150	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Ministry of Social Welfare, Children & Women Affairs Total									407,830,800	55,541,712	778,000,000	641,000,000	110,000,000	673,050,000	706,702,500	565,362,000
17001001 Ministry of Basic Education																
Enhancing Skills and Knowledge																
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404206	2,481,000	0	32,000,000	12,000,000		12,600,000	13,230,000	10,584,000
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404206	16,000,000	0	25,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	17001001/23020107/05000007	Computer Education in Primary & Secondary Schools (re-education)	0505	02	709	70970	03000	404206	0	0	40,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	17001001/23020107/05000008	Rehabilitation/Development & Equipment of Existing Technical Colleges (for Accreditation)	0505	02	709	70970	03000	404206	2,640,000	0	100,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404206	10,000,000	0	0	0		0	0	0
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404206	0	1,005,025	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404206	0	0	18,200,000	18,200,000		19,110,000	20,065,500	16,052,400
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404206	348,231,612	29,593,897	220,000,000	220,000,000		231,000,000	242,550,000	194,040,000
	17001001/23020118/05000012	Construction & Equipment of Educational Resource Centre (ERC & CERC)	0507	02	709	70970	03000	404206	0	0	30,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	17001001/23020118/05000013	Mini-Computer Unit for Education Statistics/ Establishment of EMIS in PRSD	0505	02	709	70970	03000	404206	899,500	0	50,870,000	10,000,000		10,500,000	11,025,000	8,820,000
	17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Education	0503	02	709	70921	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	17001001/23020118/05000015	Development & Accreditation of Programme in Chukwuemeka odumegwu Ojukwu	0503	02	709	70970	03000	404206	30,000,000	0	0	0		0	0	0
	17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404206	39,937,330	750,000	39,000,000	19,000,000		19,950,000	20,947,500	16,758,000
	17001001/23020118/05000017	National Agency for Food and Drugs Administration and Control (NAFDAC) Awareness Programme & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404206	0	0	12,120,000	12,120,000		12,726,000	13,362,300	10,689,840
	17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404206	0	0	33,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	17001001/23020118/05000020	World Bank Assisted Universal Basic Education Programme (UBE/EFA Day)	0504	02	709	70970	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	17001001/23020118/05000021	Special Project of State Universal Basic Education Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	0	0	53,000,000	53,000,000		55,650,000	58,432,500	46,746,000
	17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404206	45,820,516	0	157,500,000	157,500,000		165,375,000	173,643,750	138,915,000
	17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404206	5,500,000	0	75,000,000	75,000,000		78,750,000	82,687,500	66,150,000
	17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404206	9,996,500	0	95,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404206	0	0	130,000,000	0		0	0	0
	17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404206	0	0	7,000,000	7,000,000		7,350,000	7,717,500	6,174,000
	17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Education Board	0501	11	709	70970	03000	404206	0	0	1,300,000,000	1,300,000,000		1,365,000,000	1,433,250,000	1,146,600,000
	17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404206	0	0	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	17001001/23020118/05000036	Revival/Sustenance of Igbo Language in Schools (Subakwa Igbo)	0504	02	709	70970	03000	404206	0	0	19,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404206	350,492,500	0	1,437,000,000	1,000,000,000	1,000,000,000	840,000,000	882,000,000	705,600,000
	17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404206	15,248,825	0	120,000,000	0		0	0	0
	17001001/23020118/05000039	W/Bank-Assist State Education Programme & Investment Project (SEPIP)	0501	02	709	70970	03000	404206	1,823,669,593	784,940,205	1,000,000,000	400,000,000		420,000,000	441,000,000	352,800,000
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Senior Secondary School	0501	02	709	70970	03000	404206	0	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	17001001/23020118/05000041	Procurement of Vehicles	0509	11	709	70941	03000	404205	0	0	66,000,000	0		0	0	0
	17001001/23050103/05000042	Development of Mini Stadium in Schools	0503	02	709	70970	03000	404206	0	0	200,000,000	0		0	0	0
Improvement to Human Health																
	17001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all schools. Procurement of gloves masks and hand bills for distribution in schools. Training of para medics and surveillance teams to be posted in schools.	0408	09	704	70411	03000	404206	0	0	0	0		210,000,000	220,500,000	176,400,000
Ministry of Basic Education Total									2,700,917,376	816,289,126	5,429,690,000	3,557,820,000	1,000,000,000	3,735,711,000	3,922,496,550	3,137,997,240
17003001 Anambra State Universal Basic Education Board																
Enhancing Skills and Knowledge																
	17003001/23030101/05000007	Renovation & rehabilitation of 60Numbers school buildings	0509	02	709	70960	03000	404206	547,273,008	0	0	0		0	0	0
Anambra State Universal Basic Education Board Total									547,273,008	0	0	0		0	0	0
21001001 Ministry of Health																
Enhancing Skills and Knowledge																
	21001001/23050101/05000001	Conduct a one-day training for call center volunteers	0408	09	707	70750	03000	404206	0	0	0	416,000	416,000	0	0	0
	21001001/23050101/05000002	Establish and train (in 6 batches) 22 state Rapid Response Teams and 63 LGA Rapid Response teams (across 21 LGAs) to conduct case investigation, respond to alerts. (In States with widespread transmission, decentralize the teams to LGA).	0408	09	707	70750	03000	404206	0	0	0	17,479,000	17,479,000	0	0	0
	21001001/23050101/05000003	Recruit and train contact tracers and community informants. Each State to have a minimum of 50 contact tracers. In States with widespread transmission, decentralize contact tracers to each LGA)	0408	09	707	70750	03000	404206	0	0	0	2,730,000	2,730,000	0	0	0

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools	0408	09	707	70750	03000	404206	0	0	0	2,291,000	2,291,000	0	0	0
	21001001/23010124/05000006	Adapt, print & disseminate guidelines on COVID-19 surveillance to all health facility	0408	09	707	70750	03000	404206	0	0	0	1,310,000	1,310,000	0	0	0
	21001001/23050101/05000007	Conduct active case search in HFs and / or communities by State response teams/LGA DSNO-led team (depending on stage of transmission)	0408	09	707	70750	03000	404206	0	0	0	36,900,000	36,900,000	0	0	0
	21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance	0408	09	707	70750	03000	404206	0	0	0	2,031,000	2,031,000	0	0	0
	21001001/23050101/05000008	Support for the State Surveillance data team including engagement of data officers	0408	09	707	70750	03000	404206	0	0	0	1,020,000	1,020,000	0	0	0
	21001001/23050101/05000009	Dedicate two staff to retrieve results and communicate timely to patients and case managers	0408	09	707	70750	03000	404206	0	0	0	690,000	690,000	0	0	0
	21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g printing of CIFs, fueling, communication,	0408	09	707	70750	03000	404206	0	0	0	5,820,000	5,820,000	0	0	0
	21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches) selected from private and public facilities a state level & across 21 LGAs on sample collection, packaging, storage, transportation, processing and use of PPE.	0408	09	707	70750	03000	404206	0	0	0	5,105,000	5,105,000	0	0	0
	21001001/23010122/05000012	Support testing laboratory with staff for data entry and result communication.	0408	09	707	70750	03000	404206	0	0	0	780,000	780,000	0	0	0
	21001001/23050101/05000013	IPC training for 25 EOC and responders-- non health facilities based training.	0408	09	707	70750	03000	404206	0	0	0	2,565,000	2,565,000	0	0	0
	21001001/23050101/05000014	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0408	09	707	70750	03000	404206	0	0	0	6,315,000	6,315,000	0	0	0
	21001001/23050101/05000015	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.	0408	09	707	70750	03000	404206	0	0	0	4,205,000	4,205,000	0	0	0
	21001001/23050101/05000016	Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State.	0408	09	707	70750	03000	404206	0	0	0	2,200,000	2,200,000	0	0	0
	21001001/23050101/05000017	IPC Training of trainers of 10 HCWs workers across LGAs (for 2 days)- {This should be done with the IPC training materials developed by the NCDC and also under the supervision of the trainers and master trainers already trained}. Also integrate training on addressing GBV.	0408	09	707	70750	03000	404206	0	0	0	4,200,000	4,200,000	0	0	0
	21001001/23050101/05000018	Support step-down training of health workers on IPC at health facilities in LGA. Also integrate training on addressing GBV.	0408	09	707	70750	03000	404206	0	0	0	10,386,000	10,386,000	0	0	0
	21001001/23050101/05000019	Train PPMVs and pharmacies on basic IPC measures, case definition and reporting	0408	09	707	70750	03000	404206	0	0	0	4,620,000	4,620,000	0	0	0
	21001001/23050101/05000020	Operation support for IPC activities e.g assessment, adhoc on the job training etc.	0408	09	707	70750	03000	404206	0	0	0	3,305,000	3,305,000	0	0	0

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23050101/05000021	Train Guild of Medical Directors of Private hospitals on IPC in the context of COVID-19	0408	09	707	70750	03000	404206	0	0	0	2,000,000	2,000,000	0	0	0
	21001001/23050101/05000022	Conduct 3-day training on case management and IPC for health care workers (3 batches.	0408	09	707	70750	03000	404206	0	0	0	6,740,000	6,740,000	0	0	0
	21001001/23010122/05000023	Print and disseminate case management guidelines to designated isolation and treatment center	0408	09	707	70750	03000	404206	0	0	0	360,000	360,000	0	0	0
	21001001/23050103/05000024	Support mechanism to manage rumours and misinformation	0408	09	707	70750	03000	404206	0	0	0	1,247,000	1,247,000	0	0	0
	21001001/23010122/05000025	Activate and use Ward/facility development committee for grassroot community sensitization	0408	09	707	70750	03000	404206	0	0	0	3,300,000	3,300,000	0	0	0
	21001001/23010122/05000026	Support training of LGA and Community mobilizers	0408	09	707	70750	03000	404206	0	0	0	20,790,000	20,790,000	0	0	0
	21001001/23010124/05000027	Support for adaptation and printing of IEC materials in local languages	0408	09	707	70750	03000	404206	0	0	0	3,150,000	3,150,000	0	0	0
Improvement to Human Health																
	21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206	188,604,200	27,801,308	563,680,000	207,312,000		217,677,600	228,561,480	182,849,184
	21001001/23030105/04000006	Upkeep&Maintenance of Central Pharmceutcal/Medical Equipment complx,Awka	0410	09	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206	12,700,000	6,127,500	25,000,000	22,500,000		23,625,000	24,806,250	19,845,000
	21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404206	30,600,000	0	100,000,000	90,000,000		94,500,000	99,225,000	79,380,000
	21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404206	0	3,500,000	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
	21001001/23020106/04000005	Estblshmt&Equipmnt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	0	0	40,000,000	36,000,000		37,800,000	39,690,000	31,752,000
	21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404210	3,000,000	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
	21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404210	0	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
	21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404210	44,007,322	0	200,000,000	180,000,000		189,000,000	198,450,000	158,760,000
	21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Institution	0409	09	707	70750	03000	404206	16,585,000	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000011	Epidemiological Control & Establishment of Disease Surveilnce programme	0408	09	707	70750	03000	404206	5,000,000	11,370,275	20,000,000	18,000,000	18,000,000	18,900,000	19,845,000	15,876,000
	21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	0411	09	707	70750	03000	404206	2,000,000	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206	88,647,513	40,000,000	400,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	21001001/23050101/04000014	Fake Drug Control	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000016	Drug Quality Control and Assurance	0411	09	707	70750	03000	404206	0	0	12,000,000	10,800,000		11,340,000	11,907,000	9,525,600
	21001001/23050101/04000017	Control Programme for HIV/AIDS	0401	06	707	70750	03000	404206	0	4,500,000	100,000,000	90,000,000		94,500,000	99,225,000	79,380,000
	21001001/23050101/04000019	Reproductive Health Services	0406	09	707	70750	03000	404206	0	4,500,000	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
	21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
	21001001/23050101/04000023	Control of Diarhoeal Diseases(CDD)includng Health/IMCI Information&Communication	0411	09	707	70750	03000	404206	0	0	1,000,000	900,000		945,000	992,250	793,800
	21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404206	17,861,973	0	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
	21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404206	0	0	3,000,000	2,700,000		2,835,000	2,976,750	2,381,400

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21001001/23050101/04000027		Prevntion & Ctrl of Non-Communicable Diseases,Sickle Cell, e.t.c	0411	09	707	70750	03000	404206	3,000,000	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23050101/04000028		Health Insuranc Scheme&Community Hlth System & financng schem	0406	09	707	70750	03000	404206	355,196,013	400,000,000	1,000,000	900,000		945,000	992,250	793,800
21001001/23050101/04000029		PHC Implemntation Comitee & Celebration of National/International days	0413	09	707	70750	03000	404206	2,600,000	0	2,500,000	2,250,000		2,362,500	2,480,625	1,984,500
21001001/23050101/04000030		Establishmnt of Ministry of Health Website & International Accesibility	0406	09	707	70750	03000	404206	0	0	10,000,000	4,500,000		4,725,000	4,961,250	3,969,000
21001001/23050101/04000031		Anambra State News Publication Policy Document,Technical Report	0406	09	707	70750	03000	404206	0	1,000,000	5,000,000	4,500,000		4,725,000	4,961,250	3,969,000
21001001/23050101/04000032		Anambra State Health Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404206	0	0	50,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
21001001/23020106/04000033		Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	0	0	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
21001001/23050101/04000034		School Health Service Programme	0410	09	707	70750	03000	404206	0	1,500,000	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
21001001/23020118/04000035		Improvment of Facility/Infrastructral Improvment at Cotage hospital	0406	09	707	70750	03000	404206	0	0	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
21001001/23050101/04000037		Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medicinal Mission	0406	09	707	70750	03000	404206	85,851,030	78,547,530	100,000,000	90,000,000	90,000,000	94,500,000	99,225,000	79,380,000
21001001/23050101/04000038		Accreditation of General Hospitals	0410	09	707	70750	03000	404206	0	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23050101/04000039		Control of Emerging Communicable Diseases-Bruno Ulcer, AVIAN FluE	0410	09	707	70750	03000	404206	0	0	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
21001001/23050101/04000044		Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
21001001/23050103/04000045		Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	76,740,395	18,650,000	70,000,000	63,000,000		66,150,000	69,457,500	55,566,000
21001001/23020118/04000048		Construction of 3numbers Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
21001001/23050101/04000049		Free Health Care for Pregnant Women (Pre-Antenantal Care)	0404	04	707	70750	03000	404206	0	0	30,000,000	27,000,000		28,350,000	29,767,500	23,814,000
21001001/23020106/04000040		Construction & Equiping Anambra State University Teaching Hospital	0410	09	707	70750	03000	404206	302,954,046	6,000,000	100,000,000	0		0	0	0
21001001/23010105/04000041		Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404206	3,180,400	0	0	0		0	0	0
21001001/23010112/04000042		Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404206	0	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23050101/04000043		Task force on Registration of Hospitals, Clinics, Maternity homes	0408	05	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000
21001001/23020106/04000056		Construction of Ilicit Drug Rehabilitation Consumer Centre	0407	04	707	70750	03000	404206	0	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23020106/04000050		Construction and Equipment of Anambra State Centre for Disease Control	0408	05	707	70750	03000	404206	0	44,445,300	60,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
21001001/23050101/04000052		Adolescent Reproductive Health	0408	04	707	70750	03000	404206	0	0	40,000,000	36,000,000		37,800,000	39,690,000	31,752,000
21001001/23020106/04000053		Construction and Equipment of Second School of Nursing and Mid Wifery	0403	04	707	70750	03000	404206	0	0	40,000,000	36,000,000	36,000,000	37,800,000	39,690,000	31,752,000
21001001/23040100/04000051		Gender Programming	0405	03	707	70750	03000	404206	0	0	500,000	450,000		472,500	496,125	396,900
21001001/23050101/04000054		Primary Health Care Development Programme	0403	04	707	70750	03000	404206	0	10,000,000	0	0	0	0	0	0
21001001/23020106/04000055		Drug Revolving Fund System	0408	04	707	70750	03000	404206	0	0	100,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23020106/04000057		Family Planning Programme and Activities	0404	05	707	70750	03000	404206	0	0	50,000,000	45,000,000		47,250,000	49,612,500	39,690,000
21001001/23020106/04000058		Zero Hepatitis Programme and Activities	0407	05	707	70750	03000	404206	0	0	20,000,000	18,000,000		18,900,000	19,845,000	15,876,000
21001001/23020106/04000059		Maternal Perinatal Disease Surveilance (MPDRS)	0407	05	707	70750	03000	404206	0	0	10,000,000	9,000,000		9,450,000	9,922,500	7,938,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
21001001/23020106/04000060		Construction of Health Facilities in three Senatorial Zone Legacy Projects	0410	05	707	70750	03000	404206	0	23,000,000	1,600,000,000	1,040,000,000		1,092,000,000	1,146,600,000	917,280,000
21001001/23020106/04000061		Construction of Stand alone Micro Trauma Center	0407	05	707	70750	03000	404206	0	0	450,000,000	250,000,000		262,500,000	275,625,000	220,500,000
21001001/23050101/04000062		Optometry Services	0404	06	707	70750	03000	404206	0	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
21001001/23010113/04000063		Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT.	0408	09	707	70750	03000	404206	0	0	0	9,600,000	9,600,000	1,810,200,000	1,900,710,000	1,520,568,000
21001001/23050103/04000064		Support daily contact monitoring/tracing for 3months	0408	09	707	70750	03000	404206	0	0	0	70,150,000	70,150,000	0	0	0
21001001/23010122/04000065		Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM, sputum cups, credo boxes)	0408	09	707	70750	03000	404206	0	0	0	17,190,000	17,190,000	0	0	0
21001001/23010122/04000066		Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level	0408	09	707	70750	03000	404206	0	0	0	86,550,000	86,550,000	0	0	0
21001001/23010122/04000067		Provide logistics for sample transport from the LGAs/designated sample collection sites to State capital/Laboratory	0408	09	707	70750	03000	404206	0	0	0	12,600,000	12,600,000	0	0	0
21001001/23010122/04000068		Support sample transportation to the nearest laboratory	0408	09	707	70750	03000	404206	0	0	0	1,350,000	1,350,000	0	0	0
21001001/23010122/04000069		Engage/assign dedicated staff for supervising sample packaging and transportation (assign at sample collection center and at State level)	0408	09	707	70750	03000	404206	0	0	0	300,000	300,000	0	0	0
21001001/23010122/04000070		Support increase testing capacity of state by equipping laboratory (Procure equipment needs, laboratory consumables and PPE)	0408	09	707	70750	03000	404206	0	0	0	128,000,000	128,000,000	0	0	0
21001001/23050103/04000071		Support designated laboratory with surge staff and other laboratory staff needs such as overtime allowance/hazard pay, accommodation, meals and daily transport.	0408	09	707	70750	03000	404206	0	0	0	16,320,000	16,320,000	0	0	0
21001001/23010122/04000072		Operation cost for laboratory pillar activities	0408	09	707	70750	03000	404206	0	0	0	5,775,000	5,775,000	0	0	0
21001001/23050103/04000073		Engagement of 7 IPC experts to provide support to the response.	0408	09	707	70750	03000	404206	0	0	0	3,150,000	3,150,000	0	0	0
21001001/23050101/04000074		Establish handwashing facilities in communities and public space	0408	09	707	70750	03000	404206	0	0	0	174,650,000	174,650,000	0	0	0
21001001/23010122/04000076		Support production and distribution of face masks for poor households.	0408	09	707	70750	03000	404206	0	0	0	5,435,000	5,435,000	0	0	0
21001001/23050101/04000077		Enroll clinicians, nurses, environmentalists, and other health workers for case management. Have at least 60 health personnel ready for deployment to isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	20,100,000	20,100,000	0	0	0
21001001/23050104/04000078		Provide honorarium for health workers (30 out of 60 trained engaged)	0408	09	707	70750	03000	404206	0	0	0	13,950,000	13,950,000	0	0	0
21001001/23010122/04000075		Support fumigation activities	0408	09	707	70750	03000	404206	0	0	0	240,000,000	240,000,000	0	0	0
21001001/23010122/04000079		Support for feeding of patients and healthworkers in isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	24,300,000	24,300,000	0	0	0
21001001/23010105/04000080		Make provision for ambulances for referral between isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	24,000,000	24,000,000	0	0	0

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23010122/04000081	Support establishment of holding centers including feeding of patients	0408	09	707	70750	03000	404206	0	0	0	9,850,000	9,850,000	0	0	0
	21001001/23010122/04000082	Support continuity of health care delivery for non-COVID patients by designating and equipping selected health facilities.	0408	09	707	70750	03000	404206	0	0	0	5,850,000	5,850,000	0	0	0
	21001001/23050101/04000084	Support operational expenses of case management pillar	0408	09	707	70750	03000	404206	0	0	0	1,170,000	1,170,000	0	0	0
	21001001/23010122/04000086	Forecast, procure and distribute personal protective equipment and other IPC commodities to point of care	0408	09	707	70750	03000	404206	0	0	0	23,827,500	23,827,500	0	0	0
	21001001/23010105/04000087	Procurement of ambulances for transfer of suspected patients, confirmed patient and referral between isolation and treatment centers	0408	09	707	70750	03000	404206	0	0	0	24,000,000	24,000,000	0	0	0
	21001001/23010105/04000088	Procurement of operational vehicles for community mobilisation, sample transportation, case investigation and coordination of outbreak response	0408	09	707	70750	03000	404206	0	0	0	60,000,000	60,000,000	0	0	0
	21001001/23010122/04000090	Support Community engagement activities	0408	09	707	70750	03000	404206	0	0	0	16,980,000	16,980,000	0	0	0
	21001001/23020106/04000091	Operational expenses for risk communication activities	0408	09	707	70750	03000	404206	0	0	0	720,000	720,000	0	0	0
	21001001/23020106/04000092	Set up a mobile/makeshift clinic to intensify surveillance at the 4 main interstate land borders (Awka north, Ihiala, Onitsha, Anambra West)	0408	09	707	70750	03000	404206	0	0	0	8,090,000	8,090,000	0	0	0
	21001001/23050103/04000093	Provision to enforce interstate and interLGA travel restriction - Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.	0408	09	707	70750	03000	404206	0	0	0	3,240,000	3,240,000	0	0	0
	21001001/23020106/04000094	Provision of a hotel or facility and feeding for mandatory quarantine of inbound non-essential travelers	0408	09	707	70750	03000	404206	0	0	0	2,045,000	2,045,000	0	0	0
	21001001/23050103/04000095	Operational expenses for point of entry	0408	09	707	70750	03000	404206	0	0	0	720,000	720,000	0	0	0
	21001001/23010122/04000100	Support daily EOC meetings	0408	09	707	70750	03000	404206	0	0	0	7,035,000	7,035,000	0	0	0
	21001001/23050103/04000102	Provide operational funds to support EOC activities	0408	09	707	70750	03000	404206	0	0	0	1,170,000	1,170,000	0	0	0
	21001001/23050103/04000103	Develop a roster of various response workers that can be deployed to support response activities (surveillance, risk communication, laboratory, case management etc) as may be needed.	0408	09	707	70750	03000	404206	0	0	0	15,000	15,000	0	0	0
	21001001/23050103/04000104	Designate a liaison officer at the EOC to ensure linkage with other essential health services and agencies such as SPHCDA, Water resources etc	0408	09	707	70750	03000	404206	0	0	0	255,000	255,000	0	0	0
Information Communication and Technology																
	21001001/23010113/11000002	Procurement of community mobilization equipment e.g megaphone	1102	09	707	70750	03000	404206	0	0	0	17,737,500	17,737,500	0	0	0
	21001001/23010124/11000003	Support media (mass, electronic, phone-based including social media) engagement activities	1102	09	707	70750	03000	404206	0	0	0	1,920,000	1,920,000	0	0	0
Water Resources and Rural Development																
	21001001/23010122/10000001	Provision of emergency water supply to high risk communities for hand hygiene.	1003	09	707	70750	03000	404206	0	0	0	534,000,000	534,000,000	0	0	0
Ministry of Health Total									1,238,527,891	680,941,913	4,793,680,000	4,709,812,000	1,888,000,000	4,945,302,600	5,192,567,730	4,154,054,184

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21001002 Indigeneous Medicine and Herbal Practice																
Improvement to Human Health																
	21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	0401	09	707	70721	03000	404206	0	0	14,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practitioners	0407	09	707	70721	03000	404206	0	0	30,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0406	09	707	70721	03000	404206	0	0	15,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21001002/23050101/04000004	Training (Others)	0412	09	707	70721	03000	404206	6,000,000	0	10,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	21001002/23050103/04000005	Enforcement /Compliance	0407	09	707	70721	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	21001002/23050101/04000006	Resarch and Statistics	0405	09	707	70721	03000	404206	18,200,000	0	20,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	21001002/23050101/04000007	Stake Holders Summit	0408	09	707	70721	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	0411	09	707	70721	03000	404206	0	0	16,500,000	5,000,000		5,250,000	5,512,500	4,410,000
	21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0401	09	707	70721	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	21001002/23010122/04000011	Provide support for appropriate equipping of treatment centers	0401	09	707	70721	03000	404206	0	0	0	10,000,000	10,000,000	10,500,000	11,025,000	0
Indigeneous Medicine and Herbal Practice Total									24,200,000	0	129,500,000	59,000,000	10,000,000	61,950,000	65,047,500	43,218,000
21002001 Anambra State Health Insurance Agency																
Improvement to Human Health																
	21002001/23050103/04000001	Provide life insurance for frontline workers.	0601	06	707	70731	03000	404206	0	0	0	340,000,000	340,000,000	357,000,000	374,850,000	0
	21002001/23010102/04000005	Capacity Building	0412	06	707	70731	03000	404206	0	0	0	10,000,000		10,500,000	11,025,000	8,820,000
Reform of Government and Governance																
	21002001/23010102/13000001	Procurement of Office Equipment	1305	06	707	70731	03000	404206	892,550	47,626,216	450,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	21002001/23050103/13000002	Monitoring and Monitoring Activities	1305	06	707	70731	03000	404206	0	0	10,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Societal Re-Orientation																
	21002001/23010113/02000001	Information dissemination (Electronic and Print Media)	0204	06	707	70731	03000	404206	0	0	0	20,000,000		21,000,000	22,050,000	17,640,000
Anambra State Health Insurance Agency Total									892,550	47,626,216	460,000,000	475,000,000	340,000,000	498,750,000	523,687,500	119,070,000
21003001 Anambra State Primary Health Care Agency																
Improvement to Human Health																
	21003001/23050101/04000001	Capacity Building	0403	04	707	70740	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000
	21003001/23050101/04000002	Maternal, New born and Child Health Week	0401	04	707	70740	03000	404206	0	14,000,000	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0404	04	707	70740	03000	404206	0	3,000,000	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0404	04	707	70740	03000	404205	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0406	04	707	70740	03000	404205	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Government	0403	04	707	70740	03000	404205	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	0	4,000,000	100,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	21003001/23050101/04000005	Health Education and Social Mobilization	0404	04	707	70740	03000	404205	0	1,200,000	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	0	7,006,500	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks	0403	04	707	70740	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	21003001/23050101/04000012	PHC Implementation Comitmttee & Celebration of National Day, World AIDS Day	0404	04	707	70740	03000	404205	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21003001/23020118/04000061	Renovation and Equipmning of PHCs in the State	0401	04	701	70133	03000	404206	0	0	215,000,000	115,000,000	115,000,000	120,750,000	126,787,500	101,430,000

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	21003001/23050103/04000062	Establishment of Mgt Inf.System	0401	04	707	70740	03000	404206	0	0	17,000,000	17,000,000		17,850,000	18,742,500	14,994,000	
	21003001/23050101/04000063	Essential Drugs and Logistics	0401	04	707	70740	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	21003001/23050101/04000064	Health Statistical Survey	0401	04	707	70740	03000	404206	0	0	10,000,000	7,000,000		7,350,000	7,717,500	6,174,000	
	21003001/23050101/04000065	PRS Activities	0401	04	707	70740	03000	404206	0	0	3,000,000	6,000,000		6,300,000	6,615,000	5,292,000	
	21003001/23010112/04000066	Purchase of Office Furniture and Equipment	0401	04	707	70740	03000	404206	0	0	30,000,000	30,000,000		31,500,000	33,075,000	26,460,000	
	21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance	0401	04	707	70740	03000	404206	0	0	63,000,000	63,000,000		66,150,000	69,457,500	55,566,000	
	21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building	0401	04	707	70740	03000	404206	0	0	80,000,000	0		0	0	0	
	21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at least 100 bed capacity depending on the prediction of cases in the State)	0408	09	707	70740	03000	404206	0	0	0	180,000,000	180,000,000		189,000,000	198,450,000	158,760,000
Reform of Government and Governance																	
	21003001/23050101/13000004	Monitoring and Evaluation Activities	1302	09	707	70740	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
Anambra State Primary Health Care Agency Total									0	29,206,500	700,000,000	700,000,000	295,000,000	735,000,000	771,750,000	617,400,000	
21027001 Chukwuemeka Odumegwu Ojukwu University Teaching Hospital																	
Enhancing Skills and Knowledge																	
	21027001/23050101/05000001	Support to academicians to conduct local research on COVID-19	0408	09	707	70731	03000	404206	0	0	0	290,000,000	290,000,000		304,500,000	319,725,000	255,780,000
Improvement to Human Health																	
	21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	0408	05	707	70731	03000	404206	0	0	200,000,000	100,000,000		105,000,000	110,250,000	88,200,000	
	21027001/23000000/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	0	0	290,000,000	100,000,000		105,000,000	110,250,000	88,200,000	
	21027001/23000000/04000003	Intensive Care Unit	0408	05	707	70731	03000	404206	0	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000	
	21027001/23000000/04000005	Construction/Provision of Physiotherapy ENT, Optomology Building	0408	05	707	70731	03000	404206	0	0	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	44,100,000	
	21027001/23000000/04000004	Completion of Private ward under construction & Isolation Unit	0403	05	707	70731	03000	404206	0	0	50,000,000	50,000,000	50,000,000	52,500,000	55,125,000	44,100,000	
	21027001/23010112/04000010	Purchase of office furniture \$ fittings	0403	05	707	70731	03000	404206	0	0	5,000,000	0		0	0	0	
Reform of Government and Governance																	
	21027001/23000000/13000001	Purchase of Office Furniture & Equipment	1305	05	701	70133	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000	
	21027001/23000000/13000002	Rehabilitation of Office Buildings	1305	05	701	70133	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000	
	21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	1305	05	701	70133	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	21027001/23050101/13000005	Accreditation of Department and Colleges	1301	05	701	70133	03000	404206	15,000,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000	
Water Resources and Rual Development																	
	21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	0403	05	707	70731	03000	404206	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000	
Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total									15,000,000	0	700,000,000	700,000,000	390,000,000	735,000,000	771,750,000	617,400,000	
21027033 Anambra State Oxygen Production Plant																	
Improvement to Human Health																	
	21027033/23010122/04000001	Procurement and maintenance of office Equipment - oxygen Cylinders	0402	04	707	70731	03000	404206	0	0	150,000,000	5,000,000		5,250,000	5,512,500	4,410,000	
	21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	0402	04	707	70731	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000	

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21027033/23010122/04000003	Procurement of Office equipment Tool Box, Cylinder Troller, Companies Uniform, light Vest, Gloves, Helmets, Safety Boots, Caution line, Bullnose Valves, CGA714 connectors, Step Board, Rain Coats.	0402	04	707	70731	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	21027033/23010113/04000004	Procurement of Office equipment laptops, Printer Royal Split AC 1.5 and accessories	0402	04	707	70731	03000	404206	0	0	500,000	500,000		525,000	551,250	441,000
	21027033/23010112/04000005	Purchase of Office Furniture & Fittings	0402	04	707	70731	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)	0402	04	707	70731	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000	0402	04	707	70731	03000	404206	0	0	500,000	500,000		525,000	551,250	441,000
	21027033/23010122/04000008	Procure and distribute medicines, consumables and response commodities to point of care	0408	09	707	70731	03000	404206	0	0	0	85,000,000	85,000,000	89,250,000	93,712,500	74,970,000
Anambra State Oxygen Production Plant Total									0	0	200,000,000	125,000,000	85,000,000	131,250,000	137,812,500	110,250,000

35001001 Ministry of Environment, Beautification & Ecology**Environmental Improvement**

35001001/23040104/09000002	Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404206	750,000	0	1,000,000	1,000,000		0	0	0
35001001/23040102/09000001	Environmental Health Monitoring and Control	0903	07	705	70530	03000	404206	5,913,700	0	5,000,000	15,000,000		15,750,000	16,537,500	13,230,000
35001001/23010105/09000003	Pests and Vectors control	0903	07	705	70530	03000	404206	0	0	1,000,000	1,000,000		0	0	0
35001001/23040102/09000004	Household Sanitary Inspection Activities	0903	07	705	70520	03000	404206	0	0	5,000,000	5,000,000		0	0	0
35001001/23040102/09000005	School Environmental Health Outreach Programme	0903	07	705	70520	03000	404206	0	0	3,000,000	3,000,000		0	0	0
35001001/23040104/09000006	Public enlightenment on Ecological issues	0905	07	705	70520	03000	404206	3,000,000	0	5,000,000	5,000,000		3,150,000	3,307,500	2,646,000
35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404206	0	0	5,000,000	5,000,000		0	0	0
35001001/23040102/09000010	Highway landscaping, grass seedling planting and maintenance	0905	07	705	70510	03000	404206	0	0	4,000,000	4,000,000		0	0	0
35001001/23040104/09000011	Environmental Health Data Bank	0903	07	705	70510	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
35001001/23040102/09000012	Erosion control Program /project including Nigeria Erosion and Water	0905	07	705	70520	03000	404206	679,433,830	69,392,501	1,001,021,047	1,001,021,047		1,051,072,099	1,103,625,704	882,900,563
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	1,180,221,027	686,831,143	1,015,150,000	1,000,150,000		1,050,157,500	1,102,665,375	882,132,300
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	2,000,000	0	4,000,000	4,000,000		2,100,000	2,205,000	1,764,000
35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	0	0	3,000,000	3,000,000		0	0	0
35001001/23040104/09000028	EIA including Climate Change: Mandatory Environment	0903	07	705	70530	03000	404206	163,200	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
35001001/23040104/09000022	Environmental enforcement	0903	07	705	70510	03000	404205	1,226,600	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	12,491,673	0	20,000,000	16,000,000		0	0	0
35001001/23040105/09000024	Watershed Control	0905	07	705	70520	03000	404205	0	0	2,000,000	0		0	0	0
35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in threshold	0906	07	705	70520	03000	404205	0	0	25,000,000	2,000,000		2,100,000	2,205,000	1,764,000
35001001/23040104/09000026	Project supervision /Monitoring &Evaluation	0901	07	705	70520	03000	404205	0	0	1,000,000	2,000,000		2,100,000	2,205,000	1,764,000
35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	638,000	0	6,000,000	0		0	0	0
35001001/23040104/09000029	Intervention Activities for erosion control, waste management	0903	07	705	70530	03000	404206	211,009,000	6,000,000	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	277,000	0	2,000,000	0		0	0	0

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	0	500,000	500,000	500,000		525,000	551,250	441,000
	35001001/23050101/09000033	Capacity Building	0903	07	705	70550	03000	404206	0	0	7,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	35001001/23010112/09000034	Purchase of Office Furniture/Fitting	0903	07	701	70160	03000	404206	0	0	5,000,000	2,000,000		2,100,000	2,205,000	1,764,000
Improvement to Human Health																
	35001001/23010122/04000002	Purchase of hand sanitizers, gloves, face masks, Cleaning and fumigation of all gutters in the state.	0408	09	704	70411	03000	404206	0	0	0	0		44,100,000	46,305,000	37,044,000
Ministry of Environment, Beautification & Ecology Total									2,097,124,030	762,723,644	2,149,671,047	2,101,671,047		2,206,754,599	2,317,092,329	1,853,673,863
35001002 Anambra State Park and Gardens																
Environmental Improvement																
	35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	0905	07	705	70550	02000	404206	18,500,000	4,000,000	200,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	35001002/23040102/09000002	Public enlightenment on Ecological issues	0905	07	705	70550	02000	404206	17,000,000	0	0	0		0	0	0
	35001002/23040101/09000004	Plant/Tree Nursery Development	0904	07	705	70550	02000	404206	0	0	10,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	35001002/23040102/09000005	Highway landscaping, grass seedling planting and maintenance	0904	07	705	70550	02000	404206	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
	35001002/23010129/09000006	Procurement of chemicals and tools	0904	07	705	70550	02000	404206	0	0	0	3,000,000		3,150,000	3,307,500	2,646,000
	35001002/23050103/09000007	Enforcement and Control	0904	07	705	70550	02000	404206	0	0	0	1,000,000		1,050,000	1,102,500	882,000
	35001002/23040101/09000008	Tree Planting	0904	07	705	70550	02000	404206	0	0	0	10,000,000		10,500,000	11,025,000	8,820,000
Anambra State Park and Gardens Total									35,500,000	4,000,000	210,000,000	121,000,000		127,050,000	133,402,500	106,722,000
35109001 Forestry Department																
Environmental Improvement																
	35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	0	0	4,000,000	0		0	0	0
	35002001/23040101/09000002	Launching of Tree Planting Campaigns	0901	07	704	70422	03000	404206	0	0	1,500,000	0		0	0	0
	35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	0	0	500,000	500,000		525,000	551,250	441,000
	35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	0	0	3,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	0	0	800,000	800,000		840,000	882,000	705,600
	35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	0	0	1,000,000	500,000		525,000	551,250	441,000
Forestry Department Total									0	0	11,800,000	4,800,000		5,040,000	5,292,000	4,233,600
39001001 Anambra State Sports Development Commission																
Youth																
	39001001/2320112/08000001	State Sports Stadium, Awka	0805	09	701	70133	03000	404206	0	0	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	39001001/2320112/08000003	State Sports Development, Grants to Special Sports Bodies & Organisation	0805	09	701	70150	03000	404206	1,900,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	39001001/2320112/08000004	Sports Competition - LGA, School, Town Union	0805	09	708	70810	03000	404206	54,381,400	4,294,000	0	0		0	0	0
	39001001/2320112/08000005	Purchase of Office Furniture & Equipment	0805	09	701	70133	03000	404206	0	0	60,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	39001001/23050101/08000006	Development of Community Playground Across the State	0805	09	701	70150	03000	404206	1,000,000	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	39001001/2320112/08000002	Construction of Zonal Sports Stadium - Otuocha, Nnewi, Idemmili	0805	09	701	70133	03000	404206	0	156,095,002	50,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	0805	09	701	70160	03000	404206	15,500,000	1,500,000	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	39001001/23020112/08000009	School Sports Project	0805	09	701	70160	03000	404206	0	0	820,000,000	300,000,000		315,000,000	330,750,000	264,600,000
	39001001/23050101/08000007	Capacity Building for Sports Activities	0805	09	701	70150	03000	404206	1,000,000	13,250,000	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	39001001/23020126/08000010	Sports Equipment	0805	09	701	70133	03000	404206	0	15,000,000	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	39001001/23050104/08000011	National Sports Festival	0805	09	701	70133	03000	404206	6,475,000	8,509,000	50,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	39001001/23050103/08000017	Walk for Life	0805	09	704	70473	03000	404206	0	0	20,000,000	10,000,000		10,500,000	11,025,000	8,820,000
Anambra State Sports Development Commission Total									80,256,400	198,648,002	1,185,000,000	485,000,000		509,250,000	534,712,500	427,770,000

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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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
51001001 Ministry of Local Government, Chieftaincy & Community Affairs																
Housing and Urban Development																
	51001001/23030103/06030001	Community Infrastructural Projects (choose your project program)	0602	01	701	70133	03000	404206	2,322,408,470	376,826,475	2,600,000,000	1,000,000,000		1,050,000,000	1,102,500,000	882,000,000
Reform of Government and Governance																
	51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404206	0	0	4,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404206	0	0	7,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	51001001/23050101/13000009	Local Government Service Commission's Project	1301	01	701	70133	03000	404206	50,000,000	0	0	0		0	0	0
	51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	1301	01	701	70133	03000	404206	0	0	1,500,000	1,500,000		1,575,000	1,653,750	1,323,000
	51001001/23050104/13000012	Planning Research & Statistics Activities	1301	01	701	70133	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
Ministry of Local Government, Chieftaincy & Community Affairs Total									2,372,408,470	376,826,475	2,629,500,000	1,024,500,000		1,075,725,000	1,129,511,250	903,609,000
66001001 Ministry of Tertiary and Science Education																
Enhancing Skills and Knowledge																
	66001001/23020118/05000001	PRS Activities	0506	09	709	70941	03000	404102	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	66001001/23020118/05000002	Scholarship & Scholarship Related Issues	0502	09	709	70941	03000	404102	1,501,500	0	55,000,000	40,000,000		42,000,000	44,100,000	35,280,000
	66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	0502	09	709	70941	03000	404102	10,749,000	0	25,200,000	10,000,000		10,500,000	11,025,000	8,820,000
	66001001/23020118/05000004	Monitoring and Evaluation Activities	0502	09	709	70941	03000	404102	25,000,000	0	14,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	28001001/23050101/05000005	Education Trust Fund	0502	09	709	70941	03000	404102	0	0	15,000,000	15,000,000		15,750,000	16,537,500	13,230,000
	66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	0502	09	709	70941	03000	404102	30,000,000	0	0	0		0	0	0
	66001001/23020118/05000026	Accreditation of Departments in Polytechnic	0502	09	709	70941	03000	404205	0	20,000,000	0	0		0	0	0
	66001001/23020118/05000036	Capacity Building/ Workshops/ Seminars/Conferences	0502	09	709	70941	03000	404206	2,800,000	0	0	0		0	0	0
Improvement to Human Health																
	66001001/23010122/04000002	Purchase of automatic hand sanitizers, hand washing machines, Cleaning and fumigation of all Tertiary Institutions, Re- Covid-19 Pandemic	0408	09	704	70411	03000	404206	0	0	0	0		21,000,000	22,050,000	17,640,000
Information Communication and Technology																
	66001001/23020127/11000001	Technology incubation centre, Nnewi	1101	09	709	70941	03000	404315	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	66001001/23020127/11000002	National Science and Technology (NASTECH) Week	1101	09	709	70941	03000	404206	0	0	5,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	66001001/23020127/11000003	Research Work	1102	09	709	70941	03000	404206	0	0	8,000,000	8,000,000		8,400,000	8,820,000	7,056,000
	66001001/23020127/11000004	Science and Technology Development (invention/innovation)	1102	09	709	70941	03000	404206	4,512,500	0	30,000,000	30,000,000		21,000,000	22,050,000	17,640,000
	66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	1101	09	709	70941	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	66001001/23020127/11000006	National Council on Science and Technology Summit	1101	09	709	70941	03000	404206	0	0	3,000,000	3,000,000		3,150,000	3,307,500	2,646,000
	66001001/23020127/11000007	Hydro-Meteorological Services	1102	09	709	70941	03000	404206	0	0	90,000,000	45,000,000		42,000,000	44,100,000	35,280,000
	66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	1102	09	709	70941	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	66001001/23020127/11000009	Establishment of Other Incubation Centres	1101	09	709	70941	03000	404206	0	0	6,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66001001/23020127/11000010	Establishment of Mechanic Village	1101	09	709	70941	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	66001001/23020127/11000011	Mechanic Workshop Database	1102	09	709	70941	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL EXPENDITURE BY ORGANISATION
Social 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	1102	09	709	70941	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
	66001001/23020119/11000013	Annual World Science day	1101	09	709	70941	03000	404206	0	0	4,000,000	4,000,000		4,200,000	4,410,000	3,528,000
	66001001/23050101/11000014	Planning, Research, and Statistical Activities	1102	09	709	70941	03000	404206	0	0	40,250,085	5,000,000		0	0	0
	66001001/23050101/11000015	Education Quality Assurance Projects/Reforms	1101	09	709	70941	03000	404206	0	0	0	35,000,000		36,750,000	38,587,500	30,870,000
Reform of Government and Governance																
	66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	1305	09	701	70133	03000	404205	2,500,000	0	15,000,000	1,000,000		1,050,000	1,102,500	882,000
	66001001/23020113/13000002	Procurement of ICT Equipments	1304	09	701	70160	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Youth																
	66001001/23050101/08000001	Capacity Building for Youth	0805	09	709	70950	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66001001/23050101/08000002	School Sports Capacity	0805	09	709	70950	03000	404206	0	0	35,000,000	5,000,000		5,250,000	5,512,500	4,410,000
Ministry of Tertiary and Science Education Total									77,063,000	20,000,000	385,450,085	236,000,000		247,800,000	260,190,000	208,152,000
66001002 Information Commication Technology (ICT) Agency																
Information Communication and Technology																
	66001002/23050101/11000007	Research Work	1101	09	701	70140	03000	404206	0	0	7,347,228	7,347,227		7,714,589	8,100,318	6,480,254
	66001002/23050101/11000001	Anambra State Identity Management Projects	1101	09	701	70150	03000	404206	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other	1101	08	704	70460	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66001002/23020127/11000003	Development of Human Resources for Information Communication Technology (ICT) Projects	1101	08	704	70460	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	1101	08	704	70460	03000	404206	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	66001002/23020127/11000005	Computer Assembly Plant	1101	08	704	70460	03000	404206	0	0	20,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	1101	08	704	70486	03000	404206	1,000,000	0	120,000,000	80,000,000		84,000,000	88,200,000	70,560,000
Information Commication Technology (ICT) Agency Total									1,000,000	0	192,347,228	137,347,227		144,214,589	151,425,318	121,140,254
66001003 Mineral Resources Agency																
Growing the Private Sector																
	66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monitoring	1202	08	704	70441	03000	404206	0	0	60,562,689	50,000,000		52,500,000	55,125,000	44,100,000
	66001003/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	1204	11	704	70443	03000	404206	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66001003/23050101/12000003	International Trade Fairs and Expositions	1201	09	704	70411	03000	404206	0	0	1,000,000	1,000,000		1,050,000	1,102,500	882,000
Information Communication and Technology																
	66001003/23050101/11000001	Analytical Laboratory	1102	11	701	70150	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
	66001003/23050101/11000002	Science and Technology Development (invention/innovation)	1101	08	704	70460	03000	404206	0	0	2,000,000	2,000,000		2,100,000	2,205,000	1,764,000
Mineral Resources Agency Total									0	0	70,562,689	60,000,000		63,000,000	66,150,000	52,920,000
66018001 Anambra State Polytechnic - Mgbakwu																
Economic Empowerment Through Agriculture																
	66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	0104	09	709	70941	03000	404205	0	0	15,000,000	10,000,000	10,000,000	10,500,000	11,025,000	8,820,000
	66018001/23020113/01000004	Reconstruction of the Battice Cage Poultry ANAMPOLY Mgbakwu	0106	09	709	70941	03000	404205	0	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
Enhancing Skills and Knowledge																
	66018001/2300107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	27,500,000	0		0	0	0

REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL EXPENDITURE BY ORGANISATION
Social 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	0510	09	709	70941	03000	404205	0	0	23,526,900	20,000,000		21,000,000	22,050,000	17,640,000
	66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0510	09	709	70941	03000	404205	0	0	27,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	5,000,000	5,000,000		5,250,000	5,512,500	4,410,000
	66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	35,000,000	25,000,000		26,250,000	27,562,500	22,050,000
	66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	0510	09	709	70941	03000	404205	0	0	10,000,000	10,000,000		10,500,000	11,025,000	8,820,000
	66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	38,027,436	20,000,000		21,000,000	22,050,000	17,640,000
	66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	0510	09	709	70941	03000	404205	0	0	90,500,000	50,000,000		52,500,000	55,125,000	44,100,000
	66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	60,000,000	60,000,000		63,000,000	66,150,000	52,920,000
	66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	32,523,100	20,000,000		21,000,000	22,050,000	17,640,000
	66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	95,500,000	50,000,000		52,500,000	55,125,000	44,100,000
	66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	0	0	41,250,000	40,000,000		42,000,000	44,100,000	35,280,000
	66018001/23020111/05000013	Construction & Equipment of Library and related facilities	0510	09	709	70941	03000	404205	0	0	60,025,000	50,000,000		52,500,000	55,125,000	44,100,000
	66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	0510	09	709	70941	03000	404205	0	0	27,300,000	15,000,000		15,750,000	16,537,500	13,230,000
Housing and Urban Development																
	66018001/23020104/06000002	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0604	09	709	70941	03000	404205	0	0	0	30,000,000		31,500,000	33,075,000	26,460,000
Improvement to Human Health																
	66018001/23020106/04000001	Construction of Veterinary Clinic ANAMPOLY Mgbakwu	0406	09	709	70941	03000	404205	0	0	0	5,000,000		5,250,000	5,512,500	4,410,000
Power																
	66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgbakwu	1404	09	709	70941	03000	404205	0	0	28,918,786	28,918,786		30,364,725	31,882,961	25,506,369
Reform of Government and Governance																
	66018001/23020101/13000001	Construction & Furnishing of Administration Block ANAMPOLY Mgbakwu	1302	09	709	70941	03000	404205	0	0	70,250,000	50,000,000		52,500,000	55,125,000	44,100,000
	66018001/23020102/13000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	1305	09	701	70150	03000	404205	0	0	45,000,000	0		0	0	0
Youth																
	66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	0805	09	709	70941	03000	404205	0	0	15,000,000	10,000,000		10,500,000	11,025,000	8,820,000
Anambra State Polytechnic - Mgbakwu Total																
66019001	Nwafor Orizu College of Education Nsugbe															
Enhancing Skills and Knowledge																
	66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE	0502	09	709	70941	03000	404102	0	0	168,000,000	118,000,000		123,900,000	130,095,000	104,076,000
	66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE	0502	09	709	70941	03000	404102	0	0	70,000,000	70,000,000		73,500,000	77,175,000	61,740,000

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED CAPITAL EXPENDITURE BY ORGANISATION**

Social 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	Actual 2019 ₦	Actual (Jan-Jun) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid 19 Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	66019001/23010124/05000002	Procurement of Teaching Equipment	0502	09	709	70941	03000	404102	0	0	84,000,000	84,000,000		88,200,000	92,610,000	74,088,000
	66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE	0502	09	709	70941	03000	404102	0	0	123,000,000	123,000,000		129,150,000	135,607,500	108,486,000
Improvement to Human Health																
	66019001/23020106/04000001	Construction & Equipment of Medical Centre COE	0409	09	709	70941	03000	404102	0	0	9,000,000	9,000,000		9,450,000	9,922,500	7,938,000
Reform of Government and Governance																
	66019001/23010112/13000001	Purchase of Office Furniture & Equipment	1303	09	709	70941	03000	404102	0	0	20,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	66019001/23010115/13000002	Purchase of Vehicles COE	1303	09	709	70941	03000	404102	0	0	80,000,000	80,000,000		84,000,000	88,200,000	70,560,000
	66019001/23020118/13000003	Perimeter Fencing of the College COE	1303	09	709	70941	03000	404102	0	0	100,000,000	50,000,000		52,500,000	55,125,000	44,100,000
Road																
	66019001/23020114/17000001	Landscaping of Service Roads for COE	1702	09	709	70941	03000	404102	0	0	62,700,000	20,000,000		21,000,000	22,050,000	17,640,000
	66019001/23020114/17000002	Construction of Internal Roads in COE	1701	09	701	70160	03000	404102	0	0	100,000,000	50,000,000	50,000,000	52,500,000	55,125,000	44,100,000
Nwafor Orizu College of Education Nsugbe Total									0	0	816,700,000	624,000,000	50,000,000	655,200,000	687,960,000	550,368,000
66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam																
Enhancing Skills and Knowledge																
	17021001/23020118/05000002	Construction of Male and Female Hostels Anambra State University	0505	09	709	70941	03000	404102	0	0	150,000,000	100,000,000		105,000,000	110,250,000	88,200,000
	17021001/23050101/05000004	Accreditation of Faculties and Departments Anambra State University	0502	09	709	70941	03000	404102	0	0	200,000,000	150,000,000		157,500,000	165,375,000	132,300,000
	17021001/23020118/05000003	Construction of Department of Architecture Building Anambra	0501	02	709	70941	03000	404102	0	0	50,000,000	50,000,000		52,500,000	55,125,000	44,100,000
	17021001/23020101/05000005	Construction of Anambra State University	0505	07	701	70160	03000	404102	0	0	50,000,000	0		0	0	0
	17021001/23050101/05000006	FGN Grants to Anambra State University	0502	10	709	70941	03000	404206	0	0	0	50,000,000		52,500,000	55,125,000	44,100,000
Reform of Government and Governance																
	17021001/23020101/13000001	Landscaping of Administration Block Surrounding Anambra State University	1303	09	709	70941	03000	404102	0	0	100,000,000	60,000,000		63,000,000	66,150,000	52,920,000
	17021001/23010112/13000003	Procurement of Office Furniture and Equipment	1301	09	701	70160	03000	404102	0	0	30,000,000	20,000,000		21,000,000	22,050,000	17,640,000
	17021001/23010107/13000004	Purchase of Tractor and equipment	1303	09	701	70160	03000	404102	0	0	15,000,000	0		0	0	0
	17021001/23010105/13000002	Procurement of Vehicle	1302	09	701	70160	03000	404102	0	0	21,000,000	0		0	0	0
Chukwuemeka Odumegwu Ojukwu University Igbariam Total									0	0	616,000,000	430,000,000		451,500,000	474,075,000	379,260,000
Grand Total									9,978,605,645	3,301,736,738	23,629,222,271	17,319,869,060	4,178,000,000	18,185,862,513	19,095,155,638	14,967,424,510

**APPROVED REVISED BUDGET OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT AND CAPITAL EXPENDITURE BY ORGANISATION
(COVID19 RESPONSIVE EXPENDITURE)**

APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
COVID RECURRENT EXPENDITURE

Organisation Code	Organisation Name	Main Function	Sub Function/	Fund Code	Original Budget 2020	Revised Budget 2020	Explanatory Notes
					₦	₦	
17051001	Post Primary School Service Commission PPSSC						
	Personnel Cost				7,248,838,055	5,726,582,064	
17051001/21010101	Basic Salary	709	70960	2000	4,299,803,260	4,042,636,180	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70960	2000	817,457,726		This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21020101	Housing/Rent Allowance	709	70960	2000	982,461,545	776,144,621	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21020102	Transport Allowance	709	70960	2000	115,202,400	91,009,896	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21020103	Meal Subsidy	709	70960	2000	71,701,000	56,643,790	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21020104	Utility Allowance	709	70960	2000	41,710,500	32,951,295	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.
17051001/21020128	Other Allowances	709	70960	2000	920,501,624	727,196,283	This provision is to Prioritise, stimulate and motivate those working in the Education Sector to secure their willingness to prompt intervention in the sector which is considered a critical sector of the economy.

APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
COVID RECURRENT EXPENDITURE

Organisation Code	Organisation Name	Main	Sub	Fund	Original Budget	Revised Budget	Explanatory Notes
		Function	Function/	Code	2020	2020	
					₦	₦	
21102001	State Hospital Management Board (SHMB)						
	Personnel Cost				1,463,656,211	1,463,656,211	
21102001/21010101	Basic Salary	707	70750	2000	921,419,637	921,419,637	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020101	Housing / Rent Allowance	707	70750	2000	35,311,149	35,311,149	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020102	Transport Allowance	707	70750	2000	7,306,360	7,306,360	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020103	Meal Subsidy	707	70750	2000	3,372,800	3,372,800	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020104	Utility Allowance	707	70750	2000	2,124,800	2,124,800	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020106	Leave Allowance	707	70750	2000	-	-	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
21102001/21020128	Other Allowances	707	70750	2000	494,121,465	494,121,465	This provision is made to Prioritise, stimulate and motivate those working in the Health Sector to secure their willingness to prompt intervention in the state which is confronted seriously by the Covid 19 Pandemic.
	Grand Total				8,712,494,266	7,190,238,275	

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
								=N=	=N=		
11013001	Office of the Secretary to the State Government							-	-		
11013001/23030127/13000010	Improvement of State-Wide Communication Network							1,000,000	651,000,000	651,000,000	
	Office of the Secretary to the State Government Total							1,000,000	651,000,000	651,000,000	
								-	-		
25001001	Office of the Head of Service							-	-		
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	9	701	70133	3000	404206	80,000,000	100,000,000	100,000,000	This provision is to provide job opportunities for local contractors, artisans and suppliers of construction items. This will help reflate the economy.
	Office of the Head of Service Total							80,000,000	100,000,000	100,000,000	
								-	-		
15001001	Ministry of Agriculture, Mechanization , Processing & Export										
15001001/23040101/01000020	Fertilizer Procurement and Distribution	101	9	704	70421	3000	404206	100,000,000	180,000,000	180,000,000	This provision will improve crop yield and increase economic activities.
15001001/23020113/01000023	Procurement of Agro Inputs	101	1	704	70421	3000	404206	200,000,000	100,000,000	100,000,000	To boost the agricultural output. The provision was reduced because of the lockdown which has affected revenue sources.
15001001/23050105/01000072	Cluster Farming Development	104	9	704	70421	3000	404206	50,000,000	40,000,000	40,000,000	To boost the agricultural output. The provision was reduced because of the lockdown which has affected revenue sources.
	Ministry of Agriculture, Mechanization , Processing & Export Total							350,000,000	320,000,000	320,000,000	
								-	-		
15017001	Fisheries and Aquaculture Development Agency										
15017001/23020113/01000005	Fishery Dev Prog: Youth Empowerment for fish farming	101	1	704	70421	3000	404206	5,000,000	27,000,000	27,000,000	Improve agricultural activities, Job creation and provision of skills to youth. The provision was reduced because of the lockdown which has affected revenue sources.
15017001/23050105/01000010	Empowerment Initiatives and Programmes	101	1	704	70421	3000	404206	150,300,000	61,500,000	61,500,000	Improve agricultural activities, Job creation and provision of skills to youth. The provision was reduced because of the lockdown which has affected revenue sources.
15017001/23020113/01000058	Aquaculture Value Chain Development Initiatives	101	1	704	70421	3000	404206	90,000,000	50,000,000	50,000,000	Improve food security, Job creation and provision of skills to youth. The provision was reduced because of the lockdown which has affected revenue sources.
	Fisheries and Aquaculture Development Agency Total							245,300,000	138,500,000	138,500,000	

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program Objective	Program Activity	Main Function	Sub Function/	Fund Code	Location Code	Original Budget 2020	Revised Budget 2020	COVID 19 SPENDING	Explanatory Notes
20001001	Ministry of Finance										
20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	1201	8	704	70411	3000	404206	1,000,000,000	1,000,000,000	1,000,000,000	This support to Micro, Small and Medium Enterprises through Anambra State Small Business Agency is to ensure that the economy is reflated after the effect of COVID-19. Anambra State Small Business Agency will disburse this fund to train and provide take-off loan/grants to youths and MSMEs who are involved in the Agriculture/Fishery value chain.pandemic
	Ministry of Finance Total							1,000,000,000	1,000,000,000	1,000,000,000	
61001001	Ministry of Power & Domestic Water Development										
61001001/23020105/10000001	New Greater Onitsha Water Scheme	1001	7	706	70630	3000	404117	50,000,000	50,000,000	50,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network	1001	9	706	70630	3000	404117	5,000,000	5,000,000	5,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	9	706	70630	3000	404205	30,000,000	30,000,000	30,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000004	A-Nnewi Urb. Water-supply Schm.(Regl)/B-Various Water Scheme	1001	9	706	70630	3000	404314	20,000,000	20,000,000	20,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000005	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	9	706	70630	3000	404213	20,000,000	20,000,000	20,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	1001	9	706	70630	3000	404204	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	1001	9	706	70630	3000	404301	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	1001	9	706	70630	3000	404309	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000009	Aguleri Water Scheme	1001	9	706	70630	3000	404102	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000011	Uli Borehole Water Scheme	1001	9	706	70630	3000	404312	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	9	706	70630	3000	404121	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000016	Oba Water Supply Scheme	1001	9	706	70630	3000	404210	10,000,000	20,000,000	20,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	1001	9	706	70630	3000	404312	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000019	Nibo Water Supply Scheme	1001	9	706	70630	3000	404206	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
61001001/23020105/10000020	Umunze New Water Scheme	1001	9	706	70630	3000	404309	10,000,000	10,000,000	10,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	1001	9	706	70630	3000	404206	40,000,000	40,000,000	40,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	9	706	70630	3000	404206	40,000,000	40,000,000	40,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23020105/10000050	Water Supply Project to Anambra West	1002	9	706	70630	3000	404103	20,000,000	20,000,000	20,000,000	Creation of job opportunities and provision of clean, portable water and improving sanitation
61001001/23010128/22000001										-	
	Ministry of Power & Domestice Water Development Total							325,000,000	335,000,000	335,000,000	
14001001	Ministry of Social Welfare, Children & Women Affairs										
14001001/23050101/07000017	Poverty eradication programme and loan/ grant to women co-op	705	3	710	71080	3000	404206	80,000,000	80,000,000	80,000,000	Creation of job opportunities for the women in business to stimulate economic activities. The provision was reduced because of the lockdown which has affected revenue sources.
14001001/23050101/07000025	Empowerment of the physically challenged	704	8	710	71012	3000	404206	30,000,000	30,000,000	30,000,000	Creation of job opportunities for the physically challenged in business to stimulate economic activities. The provision was reduced because of the lockdown which has affected revenue sources.
	Ministry of Social Welfare, Children & Women Affairs Total							110,000,000	110,000,000	110,000,000	
17001001	Ministry of Basic Education										
17001001/23020118/05000037	Secondary Schools Special Projects	510	2	709	70970	3000	404206	1,437,000,000	1,000,000,000	1,000,000,000	Creation of job opportunities to stimulate economic activities. The provision was increased to ensure that more classes are built to ensure proper spacing in schools.
	Ministry of Basic Education Total							1,437,000,000	1,000,000,000	1,000,000,000	
21001001	Ministry of Health										
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	408	9	707	70750	3000	404206	20,000,000	18,000,000	18,000,000	This provision will help improve the state surveillance and responsiveness to COVID-19 and other diseases . The provision was reduced because of the lockdown which has affected revenue sources.
21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Servics (ASHERRS)	410	9	707	70750	3000	404206	50,000,000	10,000,000	10,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities. The provision was reduced because of the lockdown which has affected revenue sources.
21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	406	9	707	70750	3000	404206	100,000,000	90,000,000	90,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities. The provision was reduced because of the lockdown which has affected revenue sources.

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	408	5	707	70750	3000	404206	60,000,000	10,000,000	10,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	403	4	707	70750	3000	404206	40,000,000	36,000,000	36,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities. The provision was reduced because of the lockdown which has affected revenue sources.
21001001/23010113/04000063	Set-up and popularize State call center to respond to queries and alerts on COVID-19 including testing requests and report of GBV from the public and health facilities. Establish linkage with surveillance team/RRT.								9,600,000	9,600,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000001	Conduct a one-day training for call center volunteers								416,000	416,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000002	Establish and train (in 6 batches) 22 state Rapid Response Teams and 63 LGA Rapid Response teams (across 21 LGAs) to conduct case investigation, respond to alerts. (In States with widespread transmission, decentralize the teams to LGA).								17,479,000	17,479,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000003	Recruit and train contact tracers and community informants. Each State to have a minimum of 50 contact tracers. In States with widespread transmission, decentralize contact tracers to each LGA)								2,730,000	2,730,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months								70,150,000	70,150,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance team members on case definition, active surveillance, contact tracing, case investigation, SORMAS and other reporting tools.								2,291,000	2,291,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities (public and private) within their LGA on case definition, reporting, IPC and active surveillance								2,031,000	2,031,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010124/05000006	Adapt, print & disseminate guidelines on COVID-19 surveillance to all health facility								1,310,000	1,310,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by State response teams/LGA DSNO-led team (depending on stage of transmission)								36,900,000	36,900,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19 SPENDING	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020		
21001001/23050101/05000008	Support for the State Surveillance data team including engagement of data officers								1,020,000	1,020,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000009	Dedicate two staff to retrieve results and communicate timely to patients and case managers								690,000	690,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g printing of CIFs, fueling, communication,								5,820,000	5,820,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches) selected from private and public facilities a state level & across 21 LGAs on sample collection, packaging, storage, transportation, processing and use of PPE.								5,105,000	5,105,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000065	Procure additional sample collection and packaging materials (ziploc bags, falcon tubes, swabs, VTM, sputum cups, credo boxes)								17,190,000	17,190,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000066	Decentralized sample collection e.g by establishing sample collection center(s) at the LGA level								86,550,000	86,550,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designated sample collection sites to State capital/Laboratory								12,600,000	12,600,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000068	Support sample transportation to the nearest laboratory								1,350,000	1,350,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample packaging and transportation (assign at sample collection center and at State level)								300,000	300,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/05000012	Support testing laboratory with staff for data entry and result communication.								780,000	780,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000070	Support increase testing capacity of state by equipping laboratory (Procure equipment needs, laboratory consumables and PPE)								128,000,000	128,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program Objective	Program Activity	Main Function	Sub Function/	Fund Code	Location Code	Original Budget	Revised Budget	COVID 19 SPENDING	Explanatory Notes
								2020	2020		
21001001/23050103/04000071	Support designated laboratory with surge staff and other laboratory staff needs such as overtime allowance/hazard pay, accomodation, meals and daily transport.								16,320,000	16,320,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000072	Operation cost for laboratory pillar activities								5,775,000	5,775,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000073	Engagement of 7 IPC experts to provide support to the response.								3,150,000	3,150,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000013	IPC training for 25 EOC and responders-- non health facilities based training.								2,565,000	2,565,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000014	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.								6,315,000	6,315,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000015	Train environmentalists, burial teams and ambulance and other drivers on IPC measures.								4,205,000	4,205,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000016	Print and disseminate IPC guideline, IPC IEC materials and tools to HF in the State.								2,200,000	2,200,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000017	IPC Training of trainers of 10 HCWs workers across LGAs (for 2 days)- (This should be done with the IPC training materials developed by the NCDC and also under the supervision of the trainers and master trainers already trained). Also integrate training on addressing GBV.								4,200,000	4,200,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000018	Support step-down training of health workers on IPC at health facilities in LGA. Also integrate training on addressing GBV.								10,386,000	10,386,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000019	Train PPMVs and pharmacies on basic IPC measures, case definition and reporting								4,620,000	4,620,000	Emergency support for COVID-19 issues. This was included to ensure that suring this period of community transmission, interventions can be implemented quickly.

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DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
21001001/23050101/04000074	Establish handwashing facilities in communities and public space								174,650,000	174,650,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000075	Support fumigation activities								240,000,000	240,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000020	Operation support for IPC activities e.g assessment, adhoc on the job training etc.								3,305,000	3,305,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000076	Support production and distribution of face masks for poor households.								5,435,000	5,435,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000021	Train Guild of Medical Directors of Private hospitals on IPC in the context of COVID-19								2,000,000	2,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/04000077	Enroll clinicians, nurses, environmentalists, and other health workers for case management. Have at least 60 health personnel ready for deployment to isolation and treatment centers.								20,100,000	20,100,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/05000022	Conduct 3-day training on case management and IPC for health care workers (3 batches.								6,740,000	6,740,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050104/04000078	Provide honorarium for health workers (30 out of 60 trained engaged)								13,950,000	13,950,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000079	Support for feeding of patients and healthworkers in isolation and treatment centers								24,300,000	24,300,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010105/04000080	Make provision for ambulances for referral between isolation and treatment centers								24,000,000	24,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/05000023	Print and disseminate case management guidelines to designated isolation and treatment center								360,000	360,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.

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Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
21001001/23010122/04000081	Support establishment of holding centers including feeding of patients								9,850,000	9,850,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000082	Support continuity of health care delivery for non-COVID patients by designating and equipping selected health facilities.								5,850,000	5,850,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/04000084	Support operational expenses of case management pillar								1,170,000	1,170,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050101/04000085	Conduct operational research in collaboration with other pillars								0	-	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000086	Forecast, procure and distribute personal protective equipment and other IPC commodities to point of care .								23,827,500	23,827,500	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010105/04000087	Procurement of ambulances for transfer of suspected patients, confirmed patient and referral between isolation and treatment centers								24,000,000	24,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010105/04000088	Procurement of operational vehicles for community mobilisation, sample transportation, case investigation and coordination of outbreak response								60,000,000	60,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000089	Operational expenses for logistic pillar.								0	-	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000090	Support Community engagement activities								16,980,000	16,980,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/05000024	Support mechanism to manage rumours and misinformation								1,247,000	1,247,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.

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Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19 SPENDING	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020		
21001001/23010122/05000025	Activate and use Ward/facility development committee for grassroots community sensitization								3,300,000	3,300,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/05000026	Support training of LGA and Community mobilizers								20,790,000	20,790,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010124/05000027	Support for adaptation and printing of IEC materials in local languages								3,150,000	3,150,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23020106/04000091	Operational expenses for risk communication activities								720,000	720,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23020106/04000092	Set up a mobile/makeshift clinic to intensify surveillance at the 4 main interstate land borders (Awka north, Ihiala, Onitsha, Anambra West)								8,090,000	8,090,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000093	Provision to enforce interstate and interLGA travel restriction								3,240,000	3,240,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23020106/04000094	Provision of a hotel or facility and feeding for mandatory quarantine of inbound non-essential travelers								2,045,000	2,045,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000095	Operational expenses for point of entry								720,000	720,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/04000100	Support daily EOC meetings								7,035,000	7,035,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000102	Provide operational funds to support EOC activities								1,170,000	1,170,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23050103/04000103	Develop a roster of various response workers that can be deployed to support response activities (surveillance, risk communication, laboratory, case management etc) as may be needed.								15,000	15,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program	Program	Main	Sub	Fund	Location	Original Budget	Revised Budget	COVID 19	Explanatory Notes
		Objective	Activity	Function	Function/	Code	Code	2020	2020	SPENDING	
21001001/23050103/04000104	Designate a liason officer at the EOC to ensure linkage with other essential health services and agencies such as SPHCDA, Water resources etc								255,000	255,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
											Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010113/11000002	Procurement of community mobilization equipment e.g megaphone								17,737,500	17,737,500	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010124/11000003	Support media (mass, electronic, phone-based including social media) engagement activities.								1,920,000	1,920,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
											Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
21001001/23010122/10000001	Provision of emergency water supply to high risk communities for hand hygiene.								534,000,000	534,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
											-
	Ministry of Health Total								270,000,000	1,888,000,000	1,888,000,000
21001002	Indigenous Medicine and Herbal Practice										
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centers								10,000,000	10,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
	Indigenous Medicine and Herbal Practice Total								-	10,000,000	10,000,000
21002001	Anambra State Health Insurance Agency										
21002001/23050107/04000006	Provide life insurance for frontline workers.								340,000,000	340,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
	Anambra State Health Insurance Agency Total								-	340,000,000	340,000,000

**APPROVED REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION - COVID19 Cont'd.**

Organisation/Economic/	Project Description	Program Objective	Program Activity	Main Function	Sub Function/	Fund Code	Location Code	Original Budget 2020	Revised Budget 2020	COVID 19 SPENDING	Explanatory Notes
21003001	Anambra State Primary Health Care Agency										
21003001/23020118/04000061	Renovation and Equipmening of PHCs in the State	401	4	701	70133	3000	404206	215,000,000	115,000,000	115,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities
21003001/23010122/04000069	Provide support to set-up and equip isolation center(s)								180,000,000	180,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
	Anambra State Primary Health Care Agency Total							215,000,000	295,000,000	295,000,000	
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital										
21027001/23000000/04000004	Completion of Privat ward under const & Isolation Unit	403	5	707	70731	3000	404206	50,000,000	50,000,000	50,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities.
21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	408	5	707	70731	3000	404206	50,000,000	50,000,000	50,000,000	Improve access to healthcare and health infrastructure. This will also increase economic activities.
21027001/23050101/05000001	Support to conduct local research on COVID-19 and other related ailments								290,000,000	290,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total							100,000,000	390,000,000	390,000,000	
21027033	Anambra State Oxygen Production Plant										
21027033/23010122/04000008	Procure and distribute medicines, consumables and response commodities to point of care								85,000,000	85,000,000	Emergency support for COVID-19 issues. This was included to ensure that during this period of community transmission, interventions can be implemented quickly.
	Anambra State Oxygen Production Plant Total							0	85,000,000	85,000,000	
66018001	Anambra State Polytechnic - Mgbakwu										
66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	104	9	709	70941	3000	404205	15,000,000	10,000,000	10,000,000	This provision will stimulate economic activities. This was reviewed downward as a result of COVID-19 which has affected budget implementation.
	Anambra State Polytechnic - Mgbakwu Total							15,000,000	10,000,000	10,000,000	
66019001	Nwafor Orizu College of Education Nsugbe										
66019001/23020114/17000002	Construction of Internal Roads in COE	1701	9	701	70160	3000	404102	100,000,000	50,000,000	50,000,000	This provision will stimulate economic activities. This was reviewed downward as a result of COVID-19 which has affected budget implementation
	Nwafor Orizu College of Education Nsugbe Total							100,000,000	50,000,000	50,000,000	
	COVID19 Grand Total							4,248,300,000	6,722,500,000	6,722,500,000	