***Anambra State Government of Nigeria***

**REVISED BUDGET**

**2020**

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**OF**

**ANAMBRA STATE GOVERNMENT OF NIGERIA**

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 1**

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**PROFILE**

**EXECUTIVE GOVERNOR:** HIS EXCELLENCY

DR. WILLIE OBIANO

GOVERNMENT HOUSE

AWKA, ANAMBRA STATE

**SECRETARY TO STATE GOVERNMENT:** PROF. SOLO O. CHUKWULOBELU

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

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**PROF. SOLOCHUKWULOBELU**

**SECRETARY TO THE STATE GOVERNMENT ANAMBRA STATE**

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**MARK OKOYE**

**COMMISSIONER**

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

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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, thecapital 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 Liabilitiesthat form part of the budget documentationand the 2020 Fiscal Year Consolidated Budget Summary. Other accompanying information are Fiscal forecasts, Public Debt, Financial Assets and Macro-EconomicAssumptions:

(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.

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**PART ONE**

**BUDGET SUMMARY**

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**DRAFT STATEMENT OF ASSETS AND LIABILITIES**

**Actual Actual**

**Jan-Jun 2020 2019**

Liquid Assets **~~N~~ ~~N~~ 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**

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

***In Naira* REQUIRED REQUIRED REQUIRED REQUIRED**

**Item 2020 Original Budget Final 2020 amended budget o/w COVID-responsive\* (in 2020 amended budget)**

**Assumptions:**

**Reference to**

**Explanatory Notes\*\***

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).

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**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**

***In Naira* 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

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**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

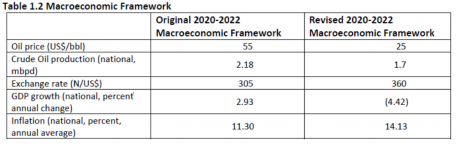
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***Anambra State Government of Nigeria***

**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.



**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**

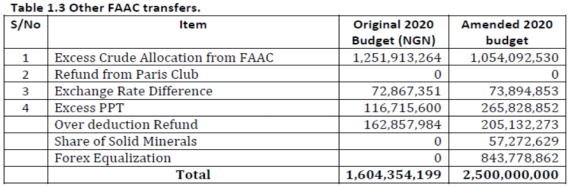
The projected VAT receivables is increased from N15,590,174,277 (Fifteen Billion, Five Hundred and Ninety Million, One Hundred and Seventy-Four Thousand, Two Hundred and Seventy-Seven Naira) in the original 2020 budget to N18,000,000,000 (Eighteen Billion naira) in the revised 2020 budget. This 15.46% 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.

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***Anambra State Government of Nigeria***

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**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.

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***Anambra State Government of Nigeria***

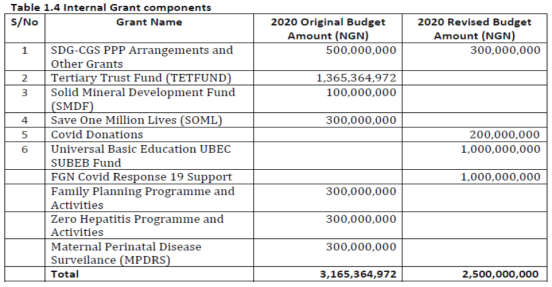
**1.5 REVISIONS OF GRANTS (INTERNAL AND EXTERNAL) EXTERNAL LOANS & OTHER CAPITAL RECEIPTS**

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.

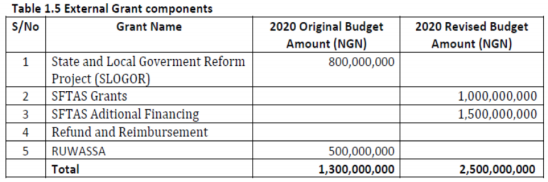
External grants increased from N 1,300,000,000 (One Billion, Three Hundred Million Naira) in the original budget to N2,500,000,000 (Two Billion, Five Hundred Million Naira) in the revised budget. External Loan of N12,500,000,000 (Twelve Billion, Five Hundred Million Naira) was reduced to N5,000,000,000 (Five Billion Naira)

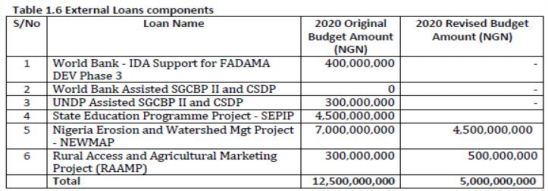
This revision has been in External Loan projection has been made as a result of more conservative projections across external loan programs as a result of COVID-19. The State has taken a more conservative view on its ability to attract new external grants given the impact of the Pandemic on the global economy



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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.

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**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 theexpected 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.

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***Anambra State Government of Nigeria***

**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-Eighty Million, Five Hundred Naira) for Fisheries and Aquaculture Agency to support Fishery Development, empowerment initiatives and aquaculture value chain development.

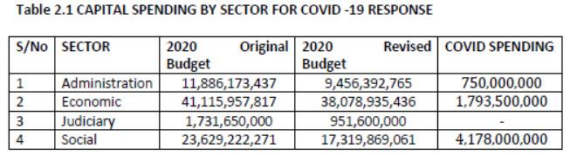
COVID-19 spending in the 2020 revised budget for Ministry of Power & Domestic Water Development to improve water supply access in rural areas is N335,000,000 (Three hundred and Thirty-Five Million Naira only) Ministry of Social Welfare, Children and Women Affairs has a COVID-19 fund provision of N110,000,000 (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).**

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***Anambra State Government of Nigeria***

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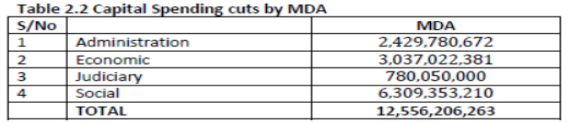
As expected, the bulk of COVID-19 capital spending is in the Social sector as Anambra State has focused on ensuring that structures are put in place to ensure that issues arising for COVID-19 are handled properly and this is followed by Economic Sector and Administration.

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.



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.

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**2.4 REVISIONS TO OTHER EXPENDITURE ITEMS**

***Anambra State Government of Nigeria***

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).

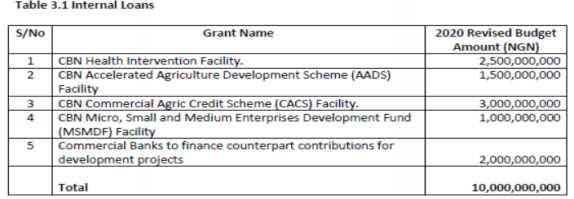
Service Wide votes has been reduced to N500,079,318 (Five Hundred Million, Seventy-Nine Thousand, Three Hundred and Eighteen Naira) in the revised 2020 budget from the sum of N1,571,923,600 (One Billion, Five Hundred and Seventy-One Million, Nine Hundred and Twenty-Three Thousand, Six Hundred Naira in 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 N10,000,000,0000 (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.



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***Anambra State Government of Nigeria***

**CONSOLIDATED BUDGET SUMMARY**

**Actual Actual Original Budget Revised Budget o/w Covid 19 Budget Budget Budget Budget Total**

**2019 2020 2020 2020 2020 2021 2022 2023 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 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 - 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**

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***Anambra State Government of Nigeria***

**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-Orientation 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 Growith 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

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***Anambra State Government of Nigeria***

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 23**

***Anambra State Government of Nigeria***

**Revenue**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020**

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

**Actual Original Budget Revised Budget Actual**

**(Jan - Jun) Budget Budget Budget**

**Head Revenue Description**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 24**

***Anambra State Government of Nigeria***

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 25**

***Anambra State Government of Nigeria***

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

**Sector Code/**

**Code Organisation Name Actual Organisation**

**Actual**

**(Jan - Jun)**

**Original**

**Budget Revised Budget Budget Budget Budget**

**2019 2020 2020 2020 2021 2022 2023**

**Desc**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**01 Administratrive 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 & Domestice 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

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***Anambra State Government of Nigeria***

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

**Sector Code/**

**Code Organisation Name Actual Organisation**

**Actual**

**(Jan - Jun)**

**Original**

**Budget Revised Budget Budget Budget Budget**

**2019 2020 2020 2020 2021 2022 2023**

**Desc**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Teritory 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, Enterpreneurship & 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 27**

***Anambra State Government of Nigeria***

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 28**

***Anambra State Government of Nigeria***

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

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 29**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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 Teritory 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, Enterpreneurship & 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 30**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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' Seccondary 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 31**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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 Igwebuike 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 32**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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) Ukpo 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, Ukpo 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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***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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, Ukpor 0 0 600,000 504,000 529,200 555,660 444,528 17026127 Girls' High School, Ukpor 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 Communty Secondary School Mbosi 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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***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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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***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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 Commmunity 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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***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 37**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION …CONT’D. Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

21027012 General Hospital - Nnobi 0 0 150,000 150,000 132,300 138,915 111,132 21027013 General Hospital - Ukpor 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 21104002 School of Nursing & Midwifery Iyi-Enu 18,947,096 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 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 Igbariam 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**

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***Anambra State Government of Nigeria***

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 39**

***Anambra State Government of Nigeria***

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

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 & Domestice 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

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***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION… CONT’D Actual**

**Code Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Sector Organisation**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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, Enterpreneurship & 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 Commication 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 41**

***Anambra State Government of Nigeria***

**SUMMARY OF CAPITAL EXPENDITURE**

**BY**

**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 42**

***Anambra State Government of Nigeria***

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

**Actual**

**Function Class Function Description Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Function Sub Function /**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Educcation 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 43**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION…CONT’D Actual**

**Function Class Function Description Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Function Sub Function /**

**2019 2020 2020 2020 Budget 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Houisng 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 Brooadcasting 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**

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***Anambra State Government of Nigeria***

**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME**

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***Anambra State Government of Nigeria***

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

**Actual**

**Code Programme Description Actual Programme**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**2019 2020 2020 2020 Budget 2021 2022 2023**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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 Allevation 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 46**

***Anambra State Government of Nigeria***

**SUMMARY OF CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 47**

***Anambra State Government of Nigeria***

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

**Programme**

**Description Programme Objective Codes and Desriptions Actual Programme**

**Actual**

**(Jan - Jun)**

**Original Budget**

**Revised**

**Budget O/W Covid 19 Budget Budget Budget**

**Code**

**2019 2020 2020 2020 2020 2021 2022 2023**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 by2020 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 qnty 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 by2020 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/childto 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% by20 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 btw2015 & 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 by30% 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,Nnewi200,Awka300 by2020 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% by20 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 48**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES …CONT’D**

**Programme**

**Description Programme Objective Codes and Desriptions Actual Programme**

**Actual**

**(Jan - Jun)**

**Original Budget**

**Revised**

**Budget O/W Covid 19 Budget Budget Budget**

**Code**

**2019 2020 2020 2020 2020 2021 2022 2023**

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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&Eqt 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.3vocationl/tech sch in each of the senetorial 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 49**

***Anambra State Government of Nigeria***

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES …CONT’D**

**Programme**

**Description Programme Objective Codes and Desriptions Actual Programme**

**Actual**

**(Jan - Jun)**

**Original Budget**

**Revised**

**Budget O/W Covid 19 Budget Budget Budget**

**Code**

**2019 2020 2020 2020 2020 2021 2022 2023**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N N~~ ~~N~~**

**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 envrmnt 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**

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***Anambra State Government of Nigeria***

**SUMMARY OF CAPITAL EXPENDITURE BY GEO LOCATION**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 51**

***Anambra State Government of Nigeria***

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

**Senatorial**

**Code Location Description Actual Location**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**Zone**

**2019 2020 2020 2020 Budget 2021 2022 2023**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 52**

***Anambra State Government of Nigeria***

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 53**

***Anambra State Government of Nigeria***

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

**Sector Organisation Name Actual**

**(Jan - Jun) Original Budget Revised Budget O/W Covid 19 Budget Budget Budget**

**2019 2020 2020 2020 Budget 2021 2022 2023**

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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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 54**

***Anambra State Government of Nigeria***

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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 55**

***Anambra State Government of Nigeria***

**REVISEDESTIMATESOFANAMBRASTATEGOVERNMENTOFNIGERIA,2020 SUMMARYOFTOTALGOVERNMENTEXPENDITUREBYECONOMIC Actual**

**Code Economic Description Actual Economic**

**(Jan-Jun) OriginalBudget RevisedBudget O/WCovid19 Budget Budget Budget**

**2019 2020 2020 2020 Budget 2021 2022 2023**

**~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Acqusition 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**

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***Anambra State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 57**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS**

**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**

**Main Function Codes and Descriptions**

**Salaries and**

**Wages Allowances Social**

**Contribution Social Benefits Travels &**

**Transport Utilities Materials**

**& Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professiona l 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%**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 58**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

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

**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**

**Sub Function Codes and Descriptions**

**Salaries &**

**Wages Allowances Social Contribution**

**Social Benefits**

**Transport Utilities Materials**

**Travels &**

**& 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 SubFunction**

70111Executive and Legislative Organs 2,872,019,076 1,519,701,027 -

8,109,883,1

18 472,165,392 87,769,920

210,330,14

4 868,855,979

304,140,82 0

6,805,057,8

73 27,870,000

448,818,97

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 70113External - - - - 840,000 588,000 126,000 3,111,830 16,800 445,200 42,000 - 420,000 1,621,200 - - - 7,211,030 70131General Personnel Services 26,387,976 10,071,251 - - - 1,218,000 - - - 126,000 - - - - - - 636,500,000 674,303,227 70132Overall Planning and Statistical Services - - - - - - - - - - - - - - - - 660,500,000 660,500,000 70133Other 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 70140Basic Research - - - - - - - - - - - - - - - - 7,347,227 7,347,227 70150Research and Development General Public Services - - - - - - 531,552 - - - - - - - - - 247,065,000 247,596,552 70160General 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 70330Law 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 70350Research and Development Public Order and Safety - - - - - - - - - 1,260,000 - - - 8,400,000 - - - 9,660,000 70411General 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 70412General Labour Affairs - - - - - - - - - - - - - - - - 30,000,000 30,000,000 70421Agriculture 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 70434Other Fuels - - - - - - - - - - - 4,599,000 - - - - - 4,599,000 70435Electricity - - - - - 1,310,400 - - - - - - - - - - 3,020,000,000 3,021,310,400 70436Non Electric Energy - - - - - - - - - - - - - - - - - - 70441Mining 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 70442Manufacturing - - - - - - - - - - - - - - - - 20,000,000 20,000,000 70443Construction - - - - - - - - - - - - - - - - 9,439,000,000 9,439,000,000 70451Road 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 70452Water Transport - - - - - 17,640 - - - - - - - - - - 5,000,000 5,017,640 70460Communication - - - - 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 70473Tourism - - - - - - - - - - - - - - - - 11,000,000 11,000,000 70474Multipurpose Development Projects - - - - - - - - - - - - - - - - 63,140,000 63,140,000 70481Capex -R & D General Economic Commercial and Labour Affairs - - - - - - - - - - - - - - - - 35,000,000 35,000,000 70482R & 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 70485R & D Transport - - - - 5,040,000 - - - - - - - - - - - 2,000,000 7,040,000 70486R & D Communication - - - - - - - - 1,260,000 - - - - - - - 80,000,000 81,260,000 70510Waste Management - - - - - - - - - 4,620,000 - - - - - - 1,025,150,000 1,029,770,000 70520Waste 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 70550R & 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 70560Environmental 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 70610Housing 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 70620Community 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 70630Water 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 70650R & D Houisng and Community Amenities - 36,550,059 - - 252,000 882,000 - - 16,800 50,400 - - - 856,800 - - 43,150,000 81,758,059

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

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

**Sub Function Codes and Descriptions**

**Salaries &**

**Wages Allowances Social Contribution**

**Social Benefits**

**Transport Utilities Materials**

**Travels &**

**& 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 SubFunction**

70721General 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 70731General Hospital Services - - - - - - - - - - - 200,000 - - - - 1,145,000,000 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 70750R & D Health 921,419,637 542,236,574 - - 1,025,002 525,001 - - - - - - - - - - 4,710,812,000 6,176,018,214 70810Recreational 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 70820Cultural Services - - - - - - - - - - - - - - - - 1,000,000 1,000,000 70830Brooadcasting 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 70850R & D Recreation Culture and Religion - - - - - - - - - - - - - - - - 32,500,000 32,500,000 70911 Pre-Primary Education - - - - - - 840,000 - - - - - - - - - - 840,000 70912 Primary Educcation - - - - 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 70921Lower 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 70922Upper 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 70950Education 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 70970R & 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 71012Disability - - - - - - - - - - - - - - - - 57,000,000 57,000,000 71020Old Age - - - - - - - - - - - - - - - - 6,000,000 6,000,000 71040 Family and Children - - - - - - - 6,112,260 - - - - - - - - 104,000,000 110,112,260 71050Umemployment - - - - - - - - - - - - - - - - 26,000,000 26,000,000 71060Housing - 8,136,332 - - - - - - - - - - - - - - 2,005,000,000 2,013,136,332 71070 Social Exclusions - - - - - - - - - - - - - - - - 77,000,000 77,000,000 71080R & 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 60**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT -Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME**

**Economic Classification Codes and Descriptions**

**23010100 23020100 23030100 23040100 23050100**

**Construction and Provision of Fixed**

**Rehabilitation and Repairs of Fixed**

**Acqusition of Non Tangible**

**Total Capital Expenditure by**

**Purchase of Fixed Assets Programme**

**Assets**

**Assets Preservation of the Environment**

**Assets**

**Program Codes and Description**

**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 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 ANANLYSIS 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 Budget 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 Budget 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%**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 61**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

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

**21010100 21020100 21020200 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22030100 22040100 22060000 23000000 Jan - Jun 2016**

**Org Code Descriptions Salaries and**

**Wages Allowances Social**

**ContributionSocial 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 60,565,176165,837,652 790,508,452 77,370,220 6,807,705,049 3,736,044402,954,300 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 50,946,000222,600,000 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 Enterpreneurship & 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 246,481,614 350,174,934662,947,384 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 Miniistry 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 Funiture & 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 62**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

**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 Acqusition of Non Tangible Assets**

**Total Capital Expenditure by Geo Location**

**Location Zone Location Codes and Description**

**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 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 Expenditureby 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 63**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

**Anambra Northern Zone Anambra Central Zone Total Anambra southern Zone** 404121 404117 404107 404102 404118 404116 404103 **Total** 404206 404204 404205 404210 404211 404213 **Total** 404315 404301 404312 404309 404314 **Total Grand**

**Programme Code and Description**

Oyi Onitsha North Ayamelum Anambra EastOnitsha

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

**Total Capital Revised Budget by Programme**

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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 64**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

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

**Anambra Northern Zone Anambra Central Zone Anambra southern Zone** 404102 404103 404107 404116 404117 404118 404121 **Total** 404204 404205 404206 404210 404211 404213 **Total** 404301 404309 404312 404314 404315 **Total**

**Total Capital**

**Sub Function/Classes Code and Description**

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

**Revised**

**Budget by Sub Function**

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 Houisng 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

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS – CONT’D Anambra Northern Zone Anambra Central Zone Anambra southern Zone** 404102 404103 404107 404116 404117 404118 404121 **Total** 404204 404205 404206 404210 404211 404213 **Total** 404301 404309 404312 404314 404315 **Total**

**Total Capital**

**Sub Function/Classes Code and Description**

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

**Revised**

**Budget by Sub Function**

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 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 Umemployment 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 66**

***Anambra State Government of Nigeria***

**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**

**Economic Classification Codes and Descriptions**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000**

**Rents on**

**Government Share of Federation**

**Accounts**

**Personal**

**Income Tax Licenses Fees Fines Sales Earnings**

**Rents on**

**Government Property**

**Lands and Other**

**Property**

**Repayments General**

**Investments Income**

**Interest Earned**

**Reimbursement**

**General Miscellaneous**

**Total Recurrent Revenue by Sub Organisation**

**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 Jan - Dec 2020**

**Sub Organisation Codes and Description**

**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**

**Revised**

**Budget 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 Teritory Development Authority - ACTDA - 1,040,231 280,493 705,356 **2,026,080** 13001001 Ministry of Youths, Enterpreneurship & 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 Indigeneous 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**

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***Anambra State Government of Nigeria***

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont’d Economic Classification Codes and Descriptions**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12130000 12140000 Rents on**

**Government Share of Federation**

**Accounts**

**Personal**

**Income Tax Licenses Fees Fines Sales Earnings**

**Rents on**

**Government Property**

**Lands and Other**

**Property**

**Repayments General**

**Investments Income**

**Interest Earned**

**Reimbursement**

**General Miscellaneous**

**Total Recurrent Revenue by Sub Organisation**

**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 Jan - Dec 2020**

**Sub Organisation Codes and Description**

**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**

**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, Cultre & 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 & Domestice 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**

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

**Economic Classification Codes and Descriptions**

**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**

**Total Capital Receipts by Sub Organisation**

**Sub Org Codes and Description**

**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 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 & Domestice 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 69**

***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS Economic Classification Codes and Descriptions**

**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**

**Acqusition of Non Tangible Assets**

**Total Capital Expenditure by Sub Organisation**

**Program Codes and Description**

**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**

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, Enterpreneurship & 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, Cultre & 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

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***Anambra State Government of Nigeria***

**ANAMBRA STATE GOVERNMENT - Jan - Dec 2020**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont’d Economic Classification Codes and Descriptions**

**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**

**Acqusition of Non Tangible Assets**

**Total Capital Expenditure by Sub Organisation**

**Program Codes and Description**

**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**

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 & Domestice 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 Commication 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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 71**

***Anambra State Government of Nigeria***

**PART THREE**

**DETAILED RECURRENT AND CAPITAL BUDGET**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 72**

***Anambra State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 73**

***Anambra State Government of Nigeria***

**Organisation/Economic**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Statutory Allocation - 11010000***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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**

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 74**

***Anambra State Government of Nigeria***

**Organisation/Economic**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Taxes - 12010000***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 10% Withholding Tax on Hire of Movable/Immovable

20008001/12010016

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

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***Anambra State Government of Nigeria***

**Organisation/Economic**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Taxes - 12010000– Cont’d***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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 Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget 2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & 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**

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***Anambra State Government of Nigeria***

**Organisation/Economic**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Fees General - 12040000***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Registration & Admin Fees for Priv Sewage Disposal

21001001/12040264

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 Regsitration 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 & Domestice 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

***2020 Approved Estimates …The Budget of Accelerated Infrastructural Development and Youth Enterprenuership* 77**

***Anambra State Government of Nigeria***

**Organisation/Economic**

**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Fees General –12040000– Cont’d***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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

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***Fees General –12040000– Cont’d***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

**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 Decongestion, Loading and off loading permit to Tanker

29001001/12040145 29001001/12040318

Drive 02000 2,880,016 984,420 4,360,056 3,052,039 3,204,641 3,364,873 2,691,898 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

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**REVISED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020 DETAILED RECURRENT REVENUE**

***Fees General –12040000– Cont’d***

**Actual Actual (Jan-Jun) Original Budget Revised Budget Budget Budget Budget**

**Code Item Descriptions Fund Code**

**2019 2020 2020 2020 2021 2022 2023 ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~ ~~N~~**

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

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