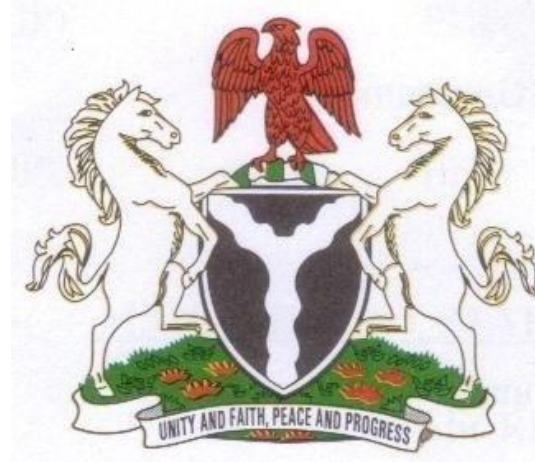


2020 - 2022

MULTI YEAR BUDGET



OF

ANAMBRA STATE GOVERNMENT OF NIGERIA

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

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA
ANAMBRA STATE

QUALITY ASSURANCE CONSULTANTS:

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

**AN ADDRESS BY THE GOVERNOR OF ANAMBRA STATE, HIS EXCELLENCY, CHIEF WILLIE OBIANO AT THE
PRESENTATION OF THE 2020 BUDGET ESTIMATES TO ANAMBRA STATE HOUSE OF ASSEMBLY ON
SEPTEMBER 26, 2019.**

Protocol

*Your Excellency, the Deputy Governor,
The Honourable Speaker,
Honourable Deputy Speaker,
Principal Officers of the House and other
Honourable Members of the Anambra State House of Assembly,
The Chief Judge of Anambra State,
The Secretary to the State Government,
The Chief of Staff,
The Head of Service,
Honourable Commissioners,
Special Advisers to the Governor,
The Clerk of the House,
Permanent Secretaries,
Principal Officers
Senior Special Assistants to the Governor,
Special Assistants to the Governor,
Members of the Press,
Distinguished Ladies and Gentlemen,*

Good morning everyone.

1. With a deep sense of humility, I stand before you today, to present my administration's APPROVED ESTIMATES and Roadmap to the 2020 Fiscal Year.
2. Mr Speaker and Hon. Lawmakers, two years into my second term in office, my Team and I have kept a steady gaze on our clearly defined Vision and Mission Statements. Our Vision remains to “make Anambra State the First Choice Investment Destination and Hub for Industrialization and Commercial Activities” and our Mission; “to make Anambra State a socially stable, business friendly environment that would attract both indigenes and foreigners to seek wealth creating opportunities”.
3. The theme of this Budget is **Accelerating Infrastructural Development and Youth Entrepreneurship**. It is intended to consolidate the achievements of the 2019 Budget which came with the theme: **Economic Diversification, Job Creation and Value for Money.**
4. In the past fiscal year, the operating environment has presented the stiffest challenges in recent national memory. Herdsmen-Farmers clashes, widespread kidnappings and general insecurity, heavy flooding of coastal communities and the increasing boldness of ethnic militia groups and agitators have created a fear of the unknown and adversely affected investor confidence in the national economy. In spite of that however, the economy has recorded GDP growth rates of -1.5 percent in 2016, 0.8 percent in 2017, 1.89 percent in 2018 and 2.01 percent in the first quarter of 2019.
5. Mr Speaker and Honorable Lawmakers, over this same period we have made great efforts to grow the economy of Anambra State, curb insecurity and preserve our reputation as Nigeria’s safest State. Consequently, we have grown our GDP from N3.8 trillion in 2016 to N4.0 trillion in 2017 at the rate of 5.73% and it is expected to hit N4.2 trillion mark in 2018 GDP report based on the preliminary figures from state Bureau of Statistics. We have retained our position as the fourth largest economy in Nigeria. Our target is to leap-frog to number 1!
6. Mr Speaker and Honorable Lawmakers, 2019 has been a most remarkable fiscal year. My Team and I presented a budget titled, ‘**Economic Diversification, Job Creation and Value for Money**’ to this great Assembly. Our target was a further distillation of my

Economic Blueprint through a robust infrastructural development. Mr Speaker, Honourable Lawmakers, the results of our efforts to implement that budget are visible today in the creative economy, agriculture, technology, tourism and other sectors.

7. Mr Speaker and Honourable Lawmakers, our unaudited half year accounts as at June 30, 2019 are as follows:

Description	Budget (N'bn)	Actual (N'Bn)	Perf.
Current Expenditure	58,018,390.50	46,030,612.00	
Total Expenditure	117,317,514.00	100,612,028.00	
Total Expenditure	85,335,904.50	76,642,640.00	

The above table shows that we had achieved a recurrent half year budget performance rate of approximately 83.0% while our capital expenditure half year budget performance stood at approximately 87.6%. This led to an aggregate half year budget performance of 85.7%. However, I expect our overall budget performance to improve to approximately 90% by the end of the current fiscal year.

8. Mr. Speaker and Hon. Lawmakers, we have recorded impressive results in the N20m Choose-your-Project initiative. Many communities have completed the projects they chose in the second phase of the project and have commenced the third phase.

9. Mr. Speaker and Honourable Lawmakers, our budget performance at mid 2019 stands at 43%. However, we expect overall budget performance of over 85% at the end of this fiscal year.

10. Mr Speaker and Honourable Lawmakers, I am delighted to announce that we have opened a 53m³/hr Oxygen plant at Chukwuemeka Odumegwu Ojukwu University Teaching Hospital, Amaku. This is the biggest Oxygen Plant built by any State Government in the Federation. We have also established the Anambra State Health Insurance Agency (ASHIA) which is ranked fourth (4th) in the country.

11. Mr Speaker and Honourable Lawmakers, the Project Management and Monitoring Office (PMMO) saved the State over N1.2bn through effective project claims evaluation and vetting of memos.

12. Mr Speaker, we have pushed our IGR from a monthly figure of N1.bn to N1.7bn in 2019. We have increased our taxpayers' database by enforcing mandatory registration of Anambra Social Service Identification (ANSSID). Enumeration is now done sector by sector.

13. Mr Speaker and Honourable Lawmakers, we have sustained the revolution in the agricultural sector and become an important player in the agricultural business in Nigeria. We have taken rice production from 80,000 metric tonnes to 345,280 metric tonnes as at 2018. We have also gone into serious cassava production with both Ekcel Farms and Chelsea Farms. Chelsea Farms with over 10,000 hectares of land is the largest cassava farm in South East Nigeria. We are also doing well in the export of farm produce. At the moment, Grafil Nigeria Limited has opened a profitable export window in the US market while other exporters like Tiger Foods are making inroads in the regional markets of West Africa and beyond. We are also doing very well in the area of animal husbandry. Lynden Integrated Poultry Farms has completed its second phase of expansion with a facility that currently holds additional 90,000 birds while Eagle Farms owned by Ugochukwu Okpaleke has set a phenomenal precedent with the rearing of Efi Igbo in commercial quantity. Mr Speaker and Honourable Lawmakers, we have effectively positioned our dear state on the agricultural map.

14. Mr Speaker and Honourable Lawmakers, our investment in education is in three key areas – infrastructure, teachers' welfare and students' welfare. Our aim is to give a globally competitive education to our children. In the area of infrastructure, we are building 700 capacity hostels in 12 technical colleges and 1,500 capacity hostels at Fr Joseph memorial Secondary School, Aguleri. We have also constructed ten classroom blocks in five technical colleges, namely; Umuchu, Umunze, Nkpor, Umeri and Osamalla. In Teachers' Welfare, we have trained our teachers in ICT in a partnership with Google. We have also held a special training for teachers of Mathematics, Sciences, Literature-in-English, History and French.

15. Mr. Speaker and Honourable Lawmakers, through the Anambra Small Business Agency (ASBA) we have funded more than 10,000 businesses and created about 70,000 direct and indirect jobs. ASBA has also commenced the construction of an industrial cluster for textile and garments which shall be completed in December 2019. Mr Speaker and Hon. Lawmakers, it may interest you to know that Anambra

State won the prestigious national award as the best State that supports Micro, Small and Medium Enterprises (MSME) in Nigeria at the second edition of the National (MSME) Awards held in Aso Rock recently.

16. This administration has brought some improvement in power supply to Ndi Anambra. The Light-up Anambra Campaign has changed our landscape and created a 24-hour lifestyle in Awka and environs and from Oji River in Enugu State, we have drawn a 33kv line to supply power to Orumba North and South. We also installed another 33kv line from Awada through Idemmili to Nnewi to improve power supply in 43 communities. We distributed 400 transformers to all communities in Anambra State and installed another 33kv line from Ogorji in Orumba North to Peters University in Aguata.

Basis and Assumptions for the Draft FY 2020 Budget Estimate:

1. We adopted the following macro-economic assumptions for the Budget estimates:
2. A crude oil price benchmark of US\$55/bbl and an average daily production of 2.18m barrels average in line with the Federal Government's Medium Term Expenditure Framework (MTEF) projections, translating to a projected annual FAAC of N43.7bn as against the 2018 figure of N40bn.
3. Value Added Tax revenue projection is pegged at N15.5bn annually, which is a 46% increase from the 2019 figure of N10.6bn.
4. Internally Generated Revenues are projected at N2.5bn monthly (N30.0bn annually) compared with the current actual run rate of N1.48bn monthly (N17.8bn annually). We plan to achieve this by optimizing our IGR windows through continuous enumeration and automation as well as strengthening our enforcement initiatives in the State and sustaining the growth of our tax database.
5. Capital Receipts (including grants, counterpart funds, aid and concessionary funding) are estimated at N30.0bn
6. We expect to receive N10bn as reimbursements from Federal Government for works done on Federal roads out of the amount owed to the State;
7. Personnel costs are estimated at N1.9bn monthly (N22.82bn for the year). This figure will ensure that new hires are accommodated into the civil service, including the replacement of retired teachers, promotions, appointments and a projected salary increment when the minimum wage law is implemented;

8. Total Overheads are estimated at N1.85bn monthly (N22.315bn for the year as against N25.1bn for 2019); while Social Benefits and Contributions including (Pensions, Gratuities and group life insurance) are projected at (N9.34bn for the year). The reduction in overhead expenditure is as a result of various strategic initiatives adopted through the newly created efficiency unit under the Governors office.

9. We have provided N16.0bn for domestic debt financing. This comprises of single digit concessionary program lending for interventions in Agriculture, Industrialization, Trade, Commerce and Youth Empowerment.

FY2020 Budget Envelope

1. Mr Speaker and Honourable members, for the 2020 fiscal year, we are proposing a budget size of N137.1bn. This budget is based on realistic projections of all sources of revenue, both external and internal, taking into consideration, the State's revenue and expenditure trend. While recurrent expenditure is projected to gulp 43% of the total budget, translating to N58.69bn, the remaining 57% which translates to N78.3bn is for capital expenditure. This is expected to drive the 2020 budget theme of **Accelerating Infrastructural Development and Youth Entrepreneurship**. We hope that the budget allocation will facilitate the intended improvement in infrastructure in Anambra State. This budget plans to sustain our past performance and ensure that Anambra State continues to maintain its status as a hub for business and a destination for new investments.

Highlights of our Sectoral Capital Plans:

Road Works & Infrastructure

2. Roads and Bridges still remain a major focus area for this administration. It is therefore estimated that out of the total sum of N22.2bn earmarked for roads and bridges, N15.15bn will be spent on the construction of new roads as well as the rehabilitation of existing ones. We plan to complete over 160 on-going road projects in the three senatorial zones of the State, as well as construct more roads to open access to more agricultural communities and boost food production in the State.

3. Meanwhile, a commitment fund of N6bn has been allocated to Anambra International Cargo Airport project. The Anambra Road Maintenance Agency (ARMA) will be funded to the tune of N1.1bn for effective road rehabilitation and maintenance in the State.

Agriculture and related Sectors

4. In agriculture, we intend to maintain the achievements made over the past six (6) years. We have a plan to establish cluster farms in the three senatorial zones of the state on comparative crop advantage basis, so as to cater and empower the youth and women under the Commercial Agricultural Credit Scheme (CACCS) and Accelerated Agricultural Development Scheme (AADS) loan scheme of the Central Bank of Nigeria. For this project, we are targeting aquaculture, livestock, maize and oil palm production. Additionally, we are going to organize an Apiary Expo to stimulate the development of Honey bee farming as a youth empowerment programme.
5. Mr Speaker and Hon. Lawmakers, we plan to partner with HOVAL Group to cultivate 200 hectares of sweet potatoes to feed a huge processing plant for nodules, flour and cereals coming up at Umuawulu. This administration understands the importance of engaging youth in agriculture which is why we intend to partner with Nnamdi Azikiwe University, to establish a student cluster farm on their permanent site at Ifite, Awka and also do same for Chukwuemeka Odumegwu Ojukwu University at Igbariam. Furthermore, we are going to develop a policy on the ranching of 'Efi Igbo' and partner with investors to develop this sector.
6. We are also supporting the sector with additional tractors and implements to increase their availability to farmers. A significant amount has been earmarked for the procurement of agro inputs and fertilizers as support to our farmers to help increase farm yield. To decrease post-harvest losses, my administration will procure a number of technological machines/equipment to help farmers, including oil processing machines, rice processing, rice dryers, rice par-boilers, rice reapers and cassava processing mill.
7. Our collaboration with development partners (Central Bank of Nigeria, FADAMA and IFAD, RAAMP) to support increased farming activities and access to farmlands will continue and it is hoped that the N3.4bn allocated to this sector will ensure that our programmes and policies are effectively implemented.
8. Finally we have set aside a considerable sum to continue the Youth Empowerment Scheme for fish farming, animal husbandry and crop production which will enable the state increase output in these areas.

Education

9. To sustain a globally competitive education, we must ensure adequate funding for the educational sector. To this effect, we have made projections of a total capital expenditure of N8.3bn for Education across the following areas:

10. N1.0bn for the World Bank Assisted State Education Programme & Intervention Project (SEPIP); N1.44bn for special projects in secondary schools, an emergency fund of N1.4bn is allocated to Anambra State Universal Basic Education Board (ASUBEB), while N2.4bn has been allocated to infrastructure and capacity improvement in state-owned universities/colleges and polytechnics in the State.

Environment

11. A clean and healthy environment is a determinant of healthy living. That is why our administration has allotted N2.9bn to the environment sector. From this sum, N1.02bn was set aside for the establishment of waste management facilities and a fraction of the budget for the procurement of Garbage Moving Equipment as well as the establishment and upgrading of existing Parks and Gardens.

Youth Empowerment & Creative Economy

12. In the 2020 Fiscal Year, Youth Empowerment will be a key focus of my administration, as can be deduced from the theme of this year's budget. This is aimed at increasing job opportunities for our teeming youths thereby ensuring the socio-economic growth of the State.

The key to achieving this is the Youth Entrepreneurship & Empowerment Programme to which we have allocated N250m to empower youths through vocational, agricultural and artisan training programmes as well as N265m for the establishment of creative centres (Innovation Hubs) and ICT related projects. The sum of N250m has been earmarked for the establishment of a film village to facilitate job creation in the creative sector and N1bn for the development of the Sports Stadium in Awka. We also allotted N500m for the construction of the International Conference Centre Awka.

Health

13. This administration agrees with the maxim that health is wealth. That is why we have set aside the sum of N6.98bn budgeted for the sector to continue the implementation of strategic initiatives that will improve the quality of healthcare delivery to Ndi Anambra.

From this sum, a total of N495m has been added to the Anambra State Health Insurance Agency (ASHIA) to boost adequate implementation of the programme state-wide, particularly providing health cover for the less privileged and most vulnerable. We have earmarked an extra N816m for the construction & equipment of Anambra State University Teaching Hospital and an additional N400m for the rehabilitation and re-equipment of general hospitals.

14. Mr Speaker and Honourable lawmakers, we have set aside the sum of N1.6bn for the construction of additional health facilities in the 3 senatorial zones and we plan to construct three (3) Micro Trauma Hospitals, starting off with the sum of N450m. We have also provided for the construction of a 100-bed capacity comprehensive Cancer Centre with state-of-the-art facilities to help reduce the number of cancer cases, death and also to improve the quality of life of cancer patients. A functional pre-hospital emergency care system will be established as well as the production of smart drugs and other essential medical resources for improved healthcare delivery to Ndi Anambra.

Small & Medium Enterprises Development

15. We have allocated the sum of N1.1bn to Micro Small & Medium Enterprise Funding Programmes to be implemented through the Anambra State Small Business Agency (ASBA) for 2020. This is to help sustain the success of 2018 and 2019 where over 10,000 direct and indirect jobs were created. Funds have been earmarked to continue the development of a modern all-inclusive SME Industrial Park in the State.

Water Resources and Public Utilities

16. You will agree with me that there has been incredible improvement in security aided by the “Light-Up Anambra Program” and other rural and urban electrification schemes. To sustain that, we have earmarked an additional budget of N3.75bn.

17. We have set aside the sum of N50m for the new Onitsha Greater Water Scheme while we also plan to continue to invest in the development of the greater Awka Water Development Scheme as well as the Nnewi Water Development Scheme. The Rural Water Rehabilitation Scheme across the State will continue to receive a great amount of allocation to ensure availability of clean potable water and increased sanitary conditions in our rural areas. To implement these and more we have allocated the sum of N4.6bn to this sector.

Community Social Development Program

18. We have succeeded in increasing economic activity across the State as well as creating employment for the youth and the unemployed through the “N20 Million Community-Choose-Your-Project” initiative which has continued to produce incredible results in all our 181 communities in the State. We allocated N2.6bn to the next phase of community development projects. The Community Social Development Agency (CSDA) with support from the World Bank has also kicked off with full force and has already started delivering results in our communities, through the provision of infrastructural development across poor and vulnerable communities.

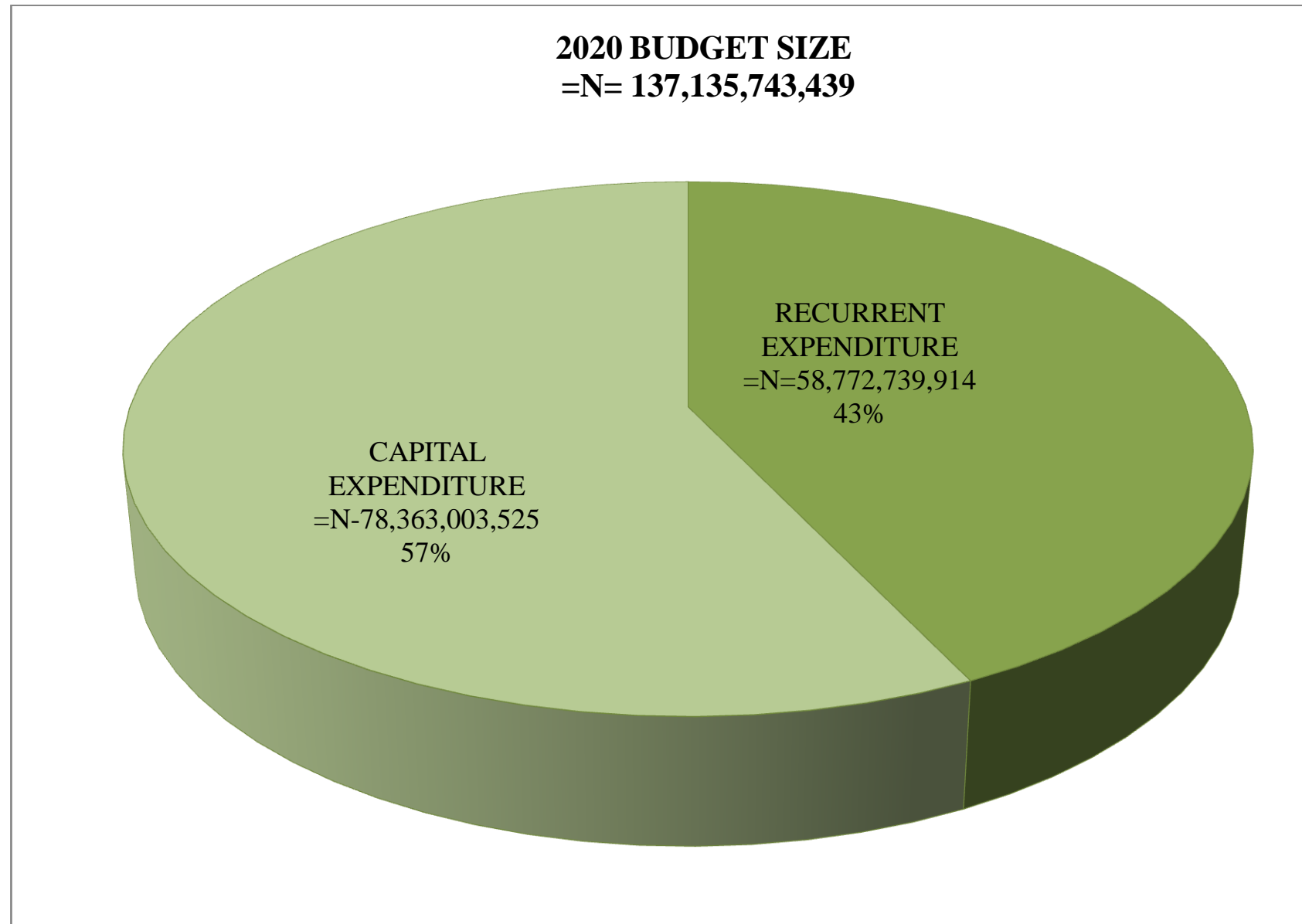
19. Mr Speaker and Honourable Lawmakers, this budget seeks to accelerate infrastructural development in Anambra State. It is therefore my hope that it will be given a swift consideration and passage to ensure the sustained and steady advancement of our dear state.

Thank you.

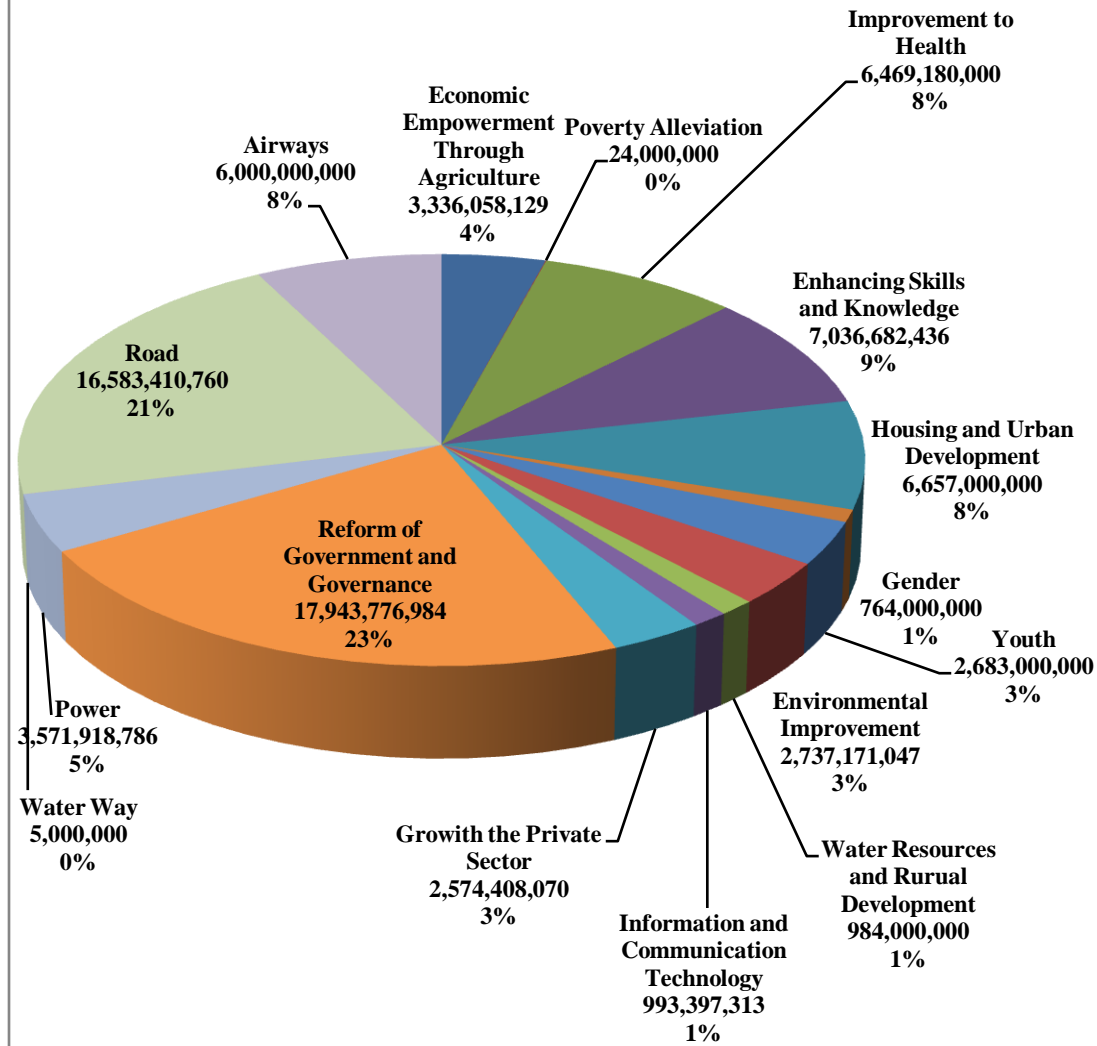
Willie Obiano

Governor

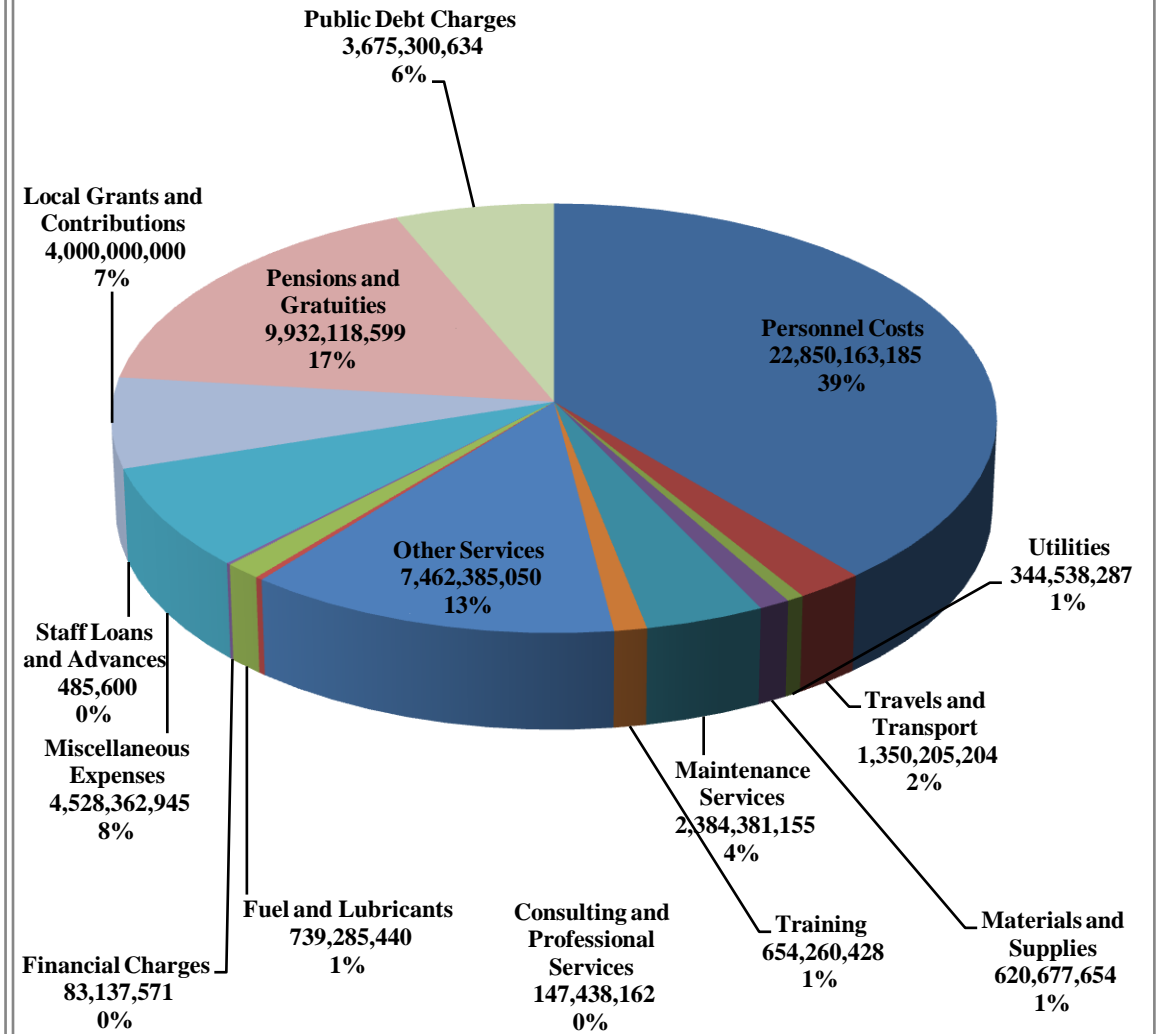
CHART PRESENTATION OF 2020 BUDGET

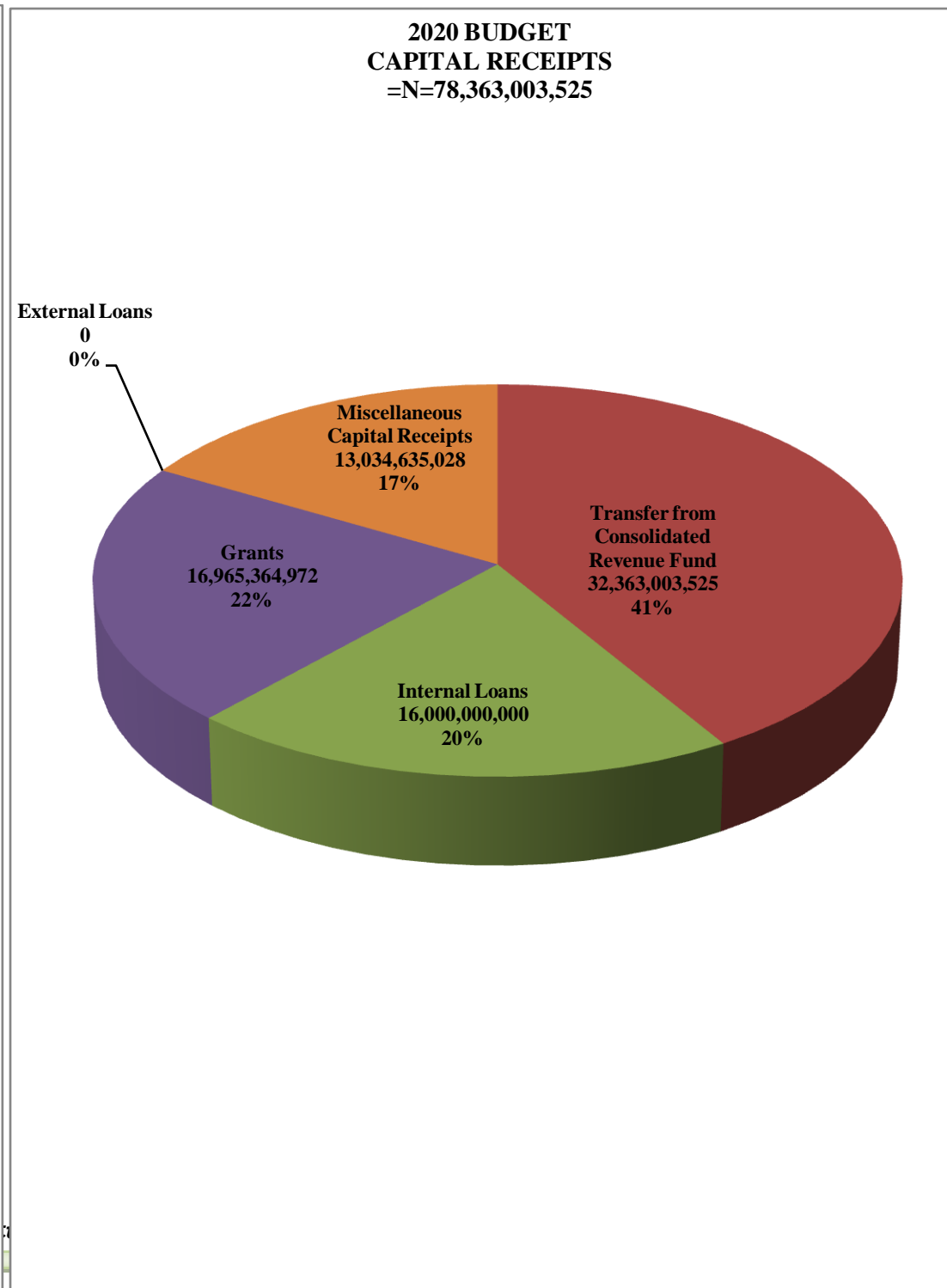
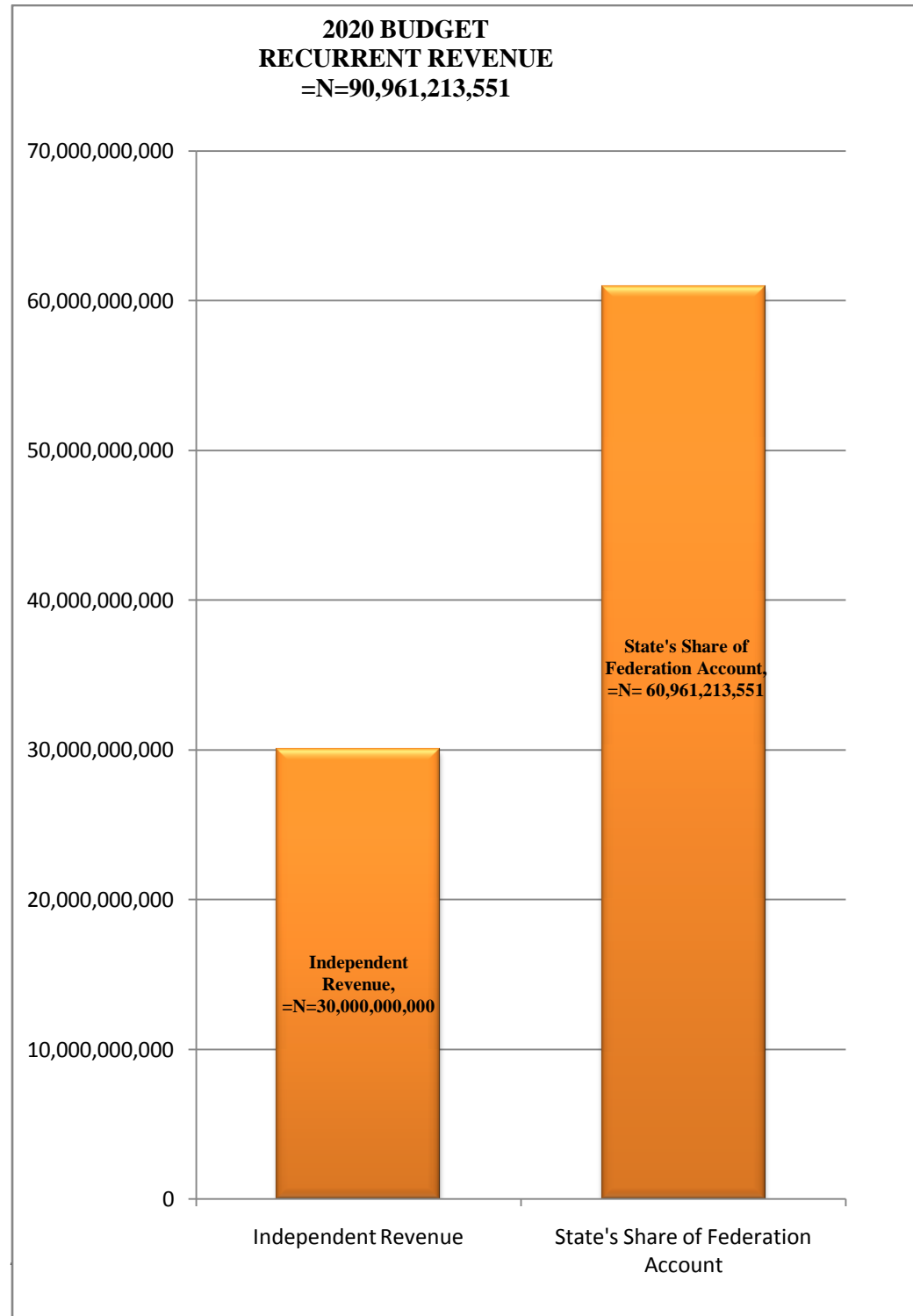


CAPITAL EXPENDITURE BY PROGRAMME CLASSIFICATION
=N=78,363,003,525



RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
=N=58,772,739,914





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

	2019	2018
	Actual (Jan - Nov)	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	21,586,871,162.88	9,971,291,471.03
Sub Total	21,586,871,162.88	9,971,291,471.03
Investments and Other Assets		
Investments	24,711,083,560.15	24,711,083,560.15
Liability Over Assets	49,573,060,537.17	49,573,060,537.17
Sub Total	74,284,144,097.32	74,284,144,097.32
Total Assets	95,871,015,260.20	84,255,435,568.35
Public Funds		
Consolidated Revenue Fund	21,556,997,374.24	7,279,379,569.16
Capital Development Fund	29,873,788.64	2,691,911,901.87
Sub Total - Public Funds	21,586,871,162.88	9,971,291,471.03
Liabilities		
Internal Loans	27,688,137,431.54	27,688,137,431.54
External Loans	32,754,695,168.88	32,754,695,168.88
Contractual Obligation	10,969,656,957.19	10,969,656,957.19
Pension & Gratuities	1,859,050,851.27	1,859,050,851.27
Judgement Debt	1,012,603,688.44	1,012,603,688.44
Sub Total: Liabilities	74,284,144,097.32	74,284,144,097.32
Public Fund + Liabilities	95,871,015,260.20	84,255,435,568.35

**CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2020 - 2022 CONSOLIDATED BUDGET SUMMARY**

	Actual 2018	Actual 2019 Jan - Nov	Original Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	15,960,177,481	9,971,291,471	9,971,291,471	21,586,871,163	21,412,341,275.03	21,162,433,652.03	21,586,871,163
Receipts: Economic Summary							
Statutory Allocation	71,388,000,345	53,950,889,443	52,232,273,096	60,961,213,551	61,022,174,764.00	61,058,788,065.00	183,042,176,380
Independent Revenue	17,161,534,822	13,673,190,759	35,994,442,306	30,000,000,000	30,030,000,059.00	30,048,018,003.00	90,078,018,062
Capital Aid and Grants	5,986,906,716	4,920,000	19,800,000,000	16,965,364,972	16,982,330,338.00	16,992,519,737.00	50,940,215,047
Other Capital Receipts	400,000,654	-	30,034,635,028	13,034,635,028	13,047,669,662.00	13,055,498,268.00	39,137,802,958
BTL Receipts	20,275,178,979	14,514,323,968	-	-	-	-	-
Total Current Year Receipts	115,211,621,516	82,143,324,170	138,061,350,430	120,961,213,551	121,082,174,823.00	121,154,824,073.00	363,198,212,447
Total Projected Funds Available	131,171,798,997	92,114,615,641	148,032,641,901	142,548,084,714	142,494,516,098.03	142,317,257,725.03	384,785,083,610
Expenditure: Economic Summary							
Employees Compensation	15,412,966,988	12,464,731,711	19,850,163,185	22,850,163,185	22,873,013,321.00	22,886,737,126.00	68,609,913,632
Social Benefits	11,367,608,066	7,986,395,094	12,274,900,000	9,932,118,599	8,786,333,198.00	8,791,604,998.00	27,510,056,795
Overhead Costs	18,785,328,885	6,832,421,388	25,134,677,496	22,315,157,496	22,412,674,903.00	22,426,123,206.00	67,153,955,605
Repayment of External Loans	495,663,959	274,728,592	1,727,154,734	710,906,881	711,617,793.00	712,044,767.00	2,134,569,441
Repayment of Internal Loans	1,079,671,147	458,157,506	3,572,460,639	1,072,460,639	1,073,533,100.00	1,074,177,218.00	3,220,170,957
Service Wide Vote	228,417,079	251,298,390	2,776,680,727	1,891,933,114	3,049,542,561.00	3,051,372,274.00	7,992,847,949
BTL Payments	23,248,084,031	7,025,134,421	-	-	-	-	-
Total	70,617,740,155	35,292,867,102	65,336,036,781	58,772,739,914	58,906,714,876.00	58,942,059,589.00	176,621,514,379
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	404,343,798	353,079,361	3,196,734,000	3,336,058,129	3,339,394,259.00	3,341,397,844.00	10,016,850,232
Societal Re-Orientaton	-	-	-	-	-	-	-
Poverty Alleviation	57,023,674	6,648,075	-	24,000,000	24,023,998.00	24,038,415.00	72,062,413
Improvement to Health	550,805,224	796,438,830	8,813,835,000	6,469,180,000	6,475,649,242.00	6,479,534,516.00	19,424,363,758
Enhancing Skills and Knowledge	1,919,536,627	1,658,694,094	9,025,064,665	7,036,682,436	7,043,719,193.00	7,047,945,433.00	21,128,347,062
Housing and Urban Development	2,997,257,055	2,353,510,326	7,821,444,996	6,657,000,000	6,663,657,034.00	6,667,655,198.00	19,988,312,232
Gender	262,627,900	348,292,340	711,000,000	764,000,000	764,764,167.00	765,222,934.00	2,293,987,101
Youth	557,420,656	263,095,964	1,491,000,000	2,683,000,000	2,685,683,073.00	2,687,294,456.00	8,055,977,529
Environmental Improvement	2,286,052,977	1,261,471,697	3,956,109,390	2,737,171,047	2,739,908,284.00	2,741,552,211.00	8,218,631,542
Water Resources and Rural Development	88,158,268	96,245,359	894,500,000	984,000,000	984,984,032.00	985,574,976.00	2,954,559,008
Information and Communication Technology	87,027,937	142,140,100	1,366,740,000	993,397,313	994,390,755.00	994,987,361.00	2,982,775,429
Growing the Private Sector	100,055,305	23,739,851	2,884,366,839	2,574,408,070	2,576,982,534.00	2,578,528,653.00	7,729,919,257
Reform of Government and Governance	11,899,416,759	8,021,299,054	22,944,783,524	17,943,776,984	17,961,721,059.00	17,972,497,778.00	53,877,995,821
Power	3,483,406,893	2,209,019,406	3,352,000,000	3,571,918,786	3,575,490,719.00	3,577,635,982.00	10,725,045,487
Rail	-	-	-	-	-	-	-
Water Ways	-	5,000,000	27,000,000	5,000,000	5,005,006.00	5,008,007.00	15,013,013
Road	25,889,634,298	17,627,631,491	22,393,556,614	16,583,410,760	16,599,994,215.00	16,609,954,164.00	49,793,359,139
Airways	-	68,571,429	2,776,500,000	6,000,000,000	6,006,000,000.00	6,009,603,601.00	18,015,603,601
Total Capital Expenditure	50,582,767,371	35,234,877,376	91,654,635,028	78,363,003,525	78,441,367,570.00	78,488,431,529.00	235,292,802,624
Total Expenditure (Budget Size)	121,200,507,526	70,527,744,478	156,990,671,809	137,135,743,439	137,348,082,446.00	137,430,491,118.00	411,914,317,003
Budget Surplus/(Deficit)	9,971,291,471	21,586,871,163	(8,958,029,908)	5,412,341,275	5,146,433,652.03	4,886,766,607.03	(27,129,233,393)
Financing of Deficit by Borrowing							
Internal Loans	-	-	14,000,000,000	16,000,000,000	16,016,000,000.00	16,025,609,604.00	48,041,609,604
External Loans	-	-	-	-	-	-	-
Total Loans	-	-	14,000,000,000	16,000,000,000	16,016,000,000.00	16,025,609,604.00	48,041,609,604
Closing Balance	9,971,291,471	21,586,871,163	5,041,970,092	21,412,341,275	21,162,433,652.03	20,912,376,211.03	20,912,376,211

2020 Approved Estimates ...The Budget of Accelerating Infrastructural Development and Youth Enterprenuership

CONSOLIDATED BUDGET SUMMARY
ANAMBRA STATE GOVERNMENT
2020 - 2022 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2018	Actual 2019 Jan - Nov	Original Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OPENING BALANCE CRF	15,045,587,986.05	7,279,379,569	7,279,379,569	21,556,997,374	21,382,467,486	20,795,227,433	21,556,997,374
ESTIMATED RECURRENT REVENUE							
(a) Independent Revenue	17,161,534,822	13,673,190,759	35,994,442,306	30,000,000,000	30,030,000,059	30,048,018,003	90,078,018,062
(b) State's Share of Federation Account	71,388,000,345	53,950,889,443	52,232,273,096	60,961,213,551	61,022,174,764	61,058,788,065	183,042,176,380
BTL RECEIPTS	20,275,178,979	14,514,323,968	-	-	-	-	0
Total: Consolidated Revenue Fund	108,824,714,146	82,138,404,170	88,226,715,402	90,961,213,551	91,052,174,823	91,106,806,068	273,120,194,442
TOTAL PROJECTED FUNDS AVAILABLE	123,870,302,132	89,417,783,739	95,506,094,971	112,518,210,925	112,434,642,309	111,902,033,501	294,677,191,816
ESTIMATED RECURRENT EXPENDITURE							
(a) Employees Compensation	15,412,966,988	12,464,731,711	19,850,163,185	22,850,163,185	22,873,013,321	22,886,737,126	68,609,913,632
(b) Social Benefits	11,367,608,066	7,986,395,094	12,274,900,000	9,932,118,599	8,786,333,198	8,791,604,998	27,510,056,795
(c) Overhead Costs	18,785,328,885	6,832,421,388	25,134,677,496	22,315,157,496	22,412,674,903	22,426,123,206	67,153,955,605
(d) External Loans Repayments	495,663,959	274,728,592	1,727,154,734	710,906,881	711,617,793	712,044,767	2,134,569,441
(e) Internal Loans Repayments	1,079,671,147	458,157,506	3,572,460,639	1,072,460,639	1,073,533,100	1,074,177,218	3,220,170,957
(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	0
(f) Service Wide Vote	228,417,079.40	251,298,390	2,776,680,727.00	1,891,933,114	3,049,542,561.00	3,051,372,274.00	7,992,847,949
(f) BTL Payments	23,248,084,031	7,025,134,421	-	-	-	-	0
Total: Recurrent Expenditure	70,617,740,155	35,292,867,102	65,336,036,781	58,772,739,914	58,906,714,876	58,942,059,589	176,621,514,379
RECURRENT SUPLUS	53,252,561,977.10	54,124,916,637	30,170,058,190	53,745,471,011	53,527,927,433	52,959,973,912	118,055,677,437
(a) Transfer to Capital Development Fund	45,973,182,407.94	32,567,919,263	28,000,000,000	32,363,003,525	32,732,700,000	32,752,339,616	97,848,043,141
(b) Closing Consolidated CRF Cash Balance	7,279,379,569.16	21,556,997,374	2,170,058,190	21,382,467,486	20,795,227,433	20,207,634,296	20,207,634,296
ESTIMATED CAPITAL RECEIPTS							
(a) Opening Balance CDF	914,589,495	2,691,911,902	2,691,911,902	29,873,789	29,873,789	367,206,219	29,873,789
(b) Transfer from Consolidated Revenue Fund	45,973,182,408	32,567,919,263	28,000,000,000	32,363,003,525	32,732,700,000	32,752,339,616	97,848,043,141
(d) Internal Loans	-	-	14,000,000,000	16,000,000,000	16,016,000,000	16,025,609,604	48,041,609,604
(e) Grants	5,986,906,716	4,920,000	19,800,000,000	16,965,364,972	16,982,330,338	16,992,519,737	50,940,215,047
(f) External Loans	-	-	-	-	-	-	0
(g) Miscellaneous Capital Receipts	400,000,654	-	30,034,635,028	13,034,635,028	13,047,669,662	13,055,498,268	39,137,802,958
TOTAL: ESTIMATED CAPITAL RECEIPTS	53,274,679,273	35,264,751,165	94,526,546,930	78,392,877,314	78,808,573,789	79,193,173,444	235,997,544,539
ESTIMATED CAPITAL EXPENDITURE							
Economic Empowerment Through Agriculture	404,343,798	353,079,361	3,196,734,000	3,336,058,129	3,339,394,259	3,341,397,844	10,016,850,232
Poverty Alleviation	57,023,674	6,648,075	0	24,000,000	24,023,998	24,038,415	72,062,413
Improvement to Health	550,805,224	796,438,830	8,813,835,000	6,469,180,000	6,475,649,242	6,479,534,516	19,424,363,758
Enhancing Skills and Knowledge	1,919,536,627	1,658,694,094	9,025,064,665	7,036,682,436	7,043,719,193	7,047,945,433	21,128,347,062
Housing and Urban Development	2,997,257,055	2,353,510,326	7,821,444,996	6,657,000,000	6,663,657,034	6,667,655,198	19,988,312,232
Gender	262,627,900	348,292,340	711,000,000	764,000,000	764,764,167	765,222,934	2,293,987,101
Youth	557,420,656	263,095,964	1,491,000,000	2,683,000,000	2,685,683,073	2,687,294,456	8,055,977,529
Environmental Improvement	2,286,052,977	1,261,471,697	3,956,109,390	2,737,171,047	2,739,908,284	2,741,552,211	8,218,631,542
Water Resources and Rural Development	88,158,268	96,245,359	894,500,000	984,000,000	984,984,032	985,574,976	2,954,559,008
Information and Communication Technology	87,027,937	142,140,100	1,366,740,000	993,397,313	994,390,755	994,987,361	2,982,775,429
Growth the Private Sector	100,055,305	23,739,851	2,884,366,839	2,574,408,070	2,576,982,534	2,578,528,653	7,729,919,257
Reform of Government and Governance	11,899,416,759	8,021,299,054	22,944,783,524	17,943,776,984	17,961,721,059	17,972,497,778	53,877,995,821
Power	3,483,406,893	2,209,019,406	3,352,000,000	3,571,918,786	3,575,490,719	3,577,635,982	10,725,045,487
Water Way	0	5,000,000	27,000,000	5,000,000	5,005,006	5,008,007	15,013,013
Road	25,889,634,298	17,627,631,491	22,393,556,614	16,583,410,760	16,599,994,215	16,609,954,164	49,793,359,139
Airways	0	68,571,429	2,776,500,000	6,000,000,000	6,006,000,000	6,009,603,601	18,015,603,601
TOTAL ESTIMATED CAPITAL EXPENDITURE	50,582,767,371	35,234,877,376	70,619,001,363	78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624
Closing Consolidated CDF Cash Balance	2,691,911,902	29,873,789	23,907,545,567	29,873,789	367,206,219	704,741,915	704,741,915
CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	9,971,291,471	21,586,871,163	26,077,603,757	21,412,341,275	21,162,433,652	20,912,376,211	20,912,376,211

SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Original Budget 2019 =N=	Actual 2019 =N=	Actual 2018 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	60,961,213,551	61,022,174,764	61,058,788,065	183,042,176,380	52,232,273,096	53,950,889,443	71,388,000,345
	Share of Federal Accounts Allocation - Sub Total	60,961,213,551	61,022,174,764	61,058,788,065	183,042,176,380	52,232,273,096	53,950,889,443	71,388,000,345
INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	17,616,754,851	17,634,371,621	17,644,952,256	52,896,078,728	24,357,507,786	7,284,996,701	10,815,876,983
12020100	Licenses	499,747,841	500,247,589	500,547,733	1,500,543,163	49,087,605	92,364,600	14,309,455
12020400	Fees - General	11,367,221,395	11,378,588,656	11,385,415,737	34,131,225,788	7,526,711,653	2,470,058,377	3,358,361,361
12020500	Fines General	37,508,496	37,546,011	37,568,555	112,623,062	118,249,200	10,438,960	18,964,629
12020600	Sales - General	55,378,923	55,434,289	55,467,543	166,280,755	538,516,985	126,711,654	152,515,555
12020700	Earnings General	299,700,487	300,000,187	300,180,198	899,880,872	353,074,398	1,575,793,754	72,291,920
12020800	Rent on Government Building General	1,721,458	1,723,175	1,724,207	5,168,840	140,000	393,000	162,200
12020900	Rent on Lands and Others General	79,321,231	79,400,559	79,448,195	238,169,985	1,042,120,650	36,806,427	23,602,622
12021000	Repayments General	582,135	582,712	583,060	1,747,907	0	14,783,211	5,528,478
12021100	Investment Income	0	0	0	0	2,000,000	0	1,173,112,500
12021200	Interest Earned	2,807,966	2,810,775	2,812,456	8,431,197	2,000,350,000	2,056,150,924	970,050,914
12021300	Re-Imbursement General	523,052	523,580	523,892	1,570,524	0	225,500	3,338,262
12140000	Miscellaneous	38,732,165	38,770,905	38,794,171	116,297,241	6,684,029	4,467,651	553,419,942
	Internally Generated Revenue - Sub Total	30,000,000,000	30,030,000,059	30,048,018,003	90,078,018,062	35,994,442,306	13,673,190,759	17,161,534,822
	Total Revenue	90,961,213,551	91,052,174,823	91,106,806,068	273,120,194,442	88,226,715,402	67,624,080,202	88,549,535,167

SUMMARY OF TOTAL RECURRENT REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administrative Sector		198,974,995	199,173,953	199,293,471	597,442,419	50,359,528	71,171,020	41,412,612
	11001001	Office of the Executive Governor	0	0	0	0	100,021	0	0
	11001002	Office of the Deputy Governor	1,510,286	1,511,799	1,512,711	4,534,796	1,018,480	542,000	809,500
	11013001	Office of the Secretary to the State Government	1,711,258	1,712,963	1,713,984	5,138,205	1,650,000	1,000,000	1,000,000
	11021001	Liaison Office - Lagos	10,505,829	10,516,333	10,522,647	31,544,809	12,005,000	4,136,200	5,001,992
	11021002	Liaison Office - Abuja	9,387,426	9,396,814	9,402,456	28,186,696	6,812,387	3,884,000	4,502,000
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	454,170	454,626	454,902	1,363,698	800,000	200,000	0
	23001001	Ministry of Information and Communication Strategy	172,195,167	172,367,353	172,470,774	517,033,294	25,975,440	60,344,400	29,155,515
	23013001	Government Printing Press	783,429	784,210	784,678	2,352,317	0	356,420	489,105
	25001001	Office of the Head of Service	2,016,001	2,018,018	2,019,230	6,053,249	1,200,000	588,000	152,000
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	0	0	0	0	0	0	0
	40001001	Office of the Auditor General (State)	240,000	240,240	240,384	720,624	718,200	70,000	302,500
	40001002	Office of the Auditor General (Local Government)	171,429	171,597	171,705	514,731	80,000	50,000	0
	47001001	Civil Service Commission	0	0	0	0	0	0	0
02	Economic Sector		87,436,136,892	87,523,573,036	87,576,087,184	262,535,797,112	85,243,882,299	66,380,090,722	87,120,818,168
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	4,092,343	4,096,447	4,098,896	12,287,686	9,551,680	1,666,600	9,395,400
	20001001	Ministry of Finance	101,863,494	101,965,366	102,026,542	305,855,402	44,664,197	34,562,095	1,255,536,257
	20007001	Office of the Accountant General	61,213,965,749	61,275,179,724	61,311,944,837	183,801,090,310	54,336,832,110	56,801,393,438	73,937,418,164
	20008001	Anambra State Internal Revenue Service	18,601,590,309	18,620,191,893	18,631,364,004	55,853,146,206	24,259,931,101	6,781,557,124	10,117,538,747
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	226,337,849	226,564,185	226,700,105	679,602,139	104,304,664	92,259,520	311,420,492
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0
	29001001	Ministry of Transport	606,456,547	607,063,005	607,427,254	1,820,946,806	850,502,725	399,975,244	438,786,875
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0
	34001001	Ministry of Works	535,316,571	535,851,899	536,173,412	1,607,341,882	326,353,918	159,154,000	41,113,000
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	3,771,429	3,775,199	3,777,468	11,324,096	33,315,000	1,300,000	2,200,000
	38001001	Ministry of Economic Planning, Budget & Development Partners	0	0	0	0	15,000	0	1,440,000
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0
	53001001	Ministry of Housing and Urban Development	46,714,287	46,760,998	46,789,054	140,264,339	7,120,000	15,775,000	5,100,000
	60001001	Ministry of Lands, Physical Planning & Rural Development	4,849,054,000	4,853,903,031	4,856,815,393	14,559,772,424	3,122,715,434	1,702,092,881	436,283,732
	60055001	Anambra State Physical Planning Board	1,228,228,715	1,229,456,939	1,230,194,610	3,687,880,264	2,121,126,470	384,369,820	552,700,502
	61001001	Ministry of Power & Domestic Water Development	18,291,429	18,309,724	18,320,707	54,921,860	27,450,000	5,985,000	11,885,000
	66001001	Ministry of Tertiary and Science Education	454,170	454,626	454,902	1,363,698	0	0	0

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

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
03	Law and Justice Sector		395,448,412	395,843,872	396,081,366	1,187,373,650	123,509,328	131,756,322	137,873,079
	18011001	Judicial Service Commission	0	0	0	0	62,000,000	2,664,190	50,400
	26001001	Ministry of Justice	13,761,857	13,775,625	13,783,874	41,321,356	6,489,328	3,836,575	1,669,500
	26051001	High Court of Justice	379,746,516	380,126,275	380,354,355	1,140,227,146	55,020,000	124,734,032	134,064,218
	26052001	Customary Court of Appeal	1,940,039	1,941,972	1,943,137	5,825,148	0	521,525	2,088,961
04	Regional Sector		2,894,400	2,897,293	2,899,023	8,690,716	336,301,557	106,662,340	135,290,915
	11184003	Awka Capital Territory Development Authority - ACTDA	2,894,400	2,897,293	2,899,023	8,690,716	336,301,557	106,662,340	135,290,915
05	Social Sector		2,927,758,852	2,930,686,669	2,932,445,024	8,790,890,545	2,472,662,690	934,399,799	1,114,140,393
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	34,801	34,837	34,861	104,499	4,349,200	10,150	2,165,000
	14001001	Ministry of Social Welfare, Children & Women Affairs	3,589,714	3,593,316	3,595,489	10,778,519	5,710,000	972,000	2,192,100
	17001001	Ministry of Basic Education	399,261,334	399,660,626	399,900,410	1,198,822,370	141,977,669	117,047,725	86,830,280
	17003001	Anambra State Universal Basic Education Board	525,265,783	525,791,042	526,106,516	1,577,163,341	275,393,294	144,510,270	175,488,155
	17009001	Exam Development Centre	460,309,829	460,770,153	461,046,599	1,382,126,581	377,490,165	255,450,247	216,439,931
	17051001	Post Primary School Service Commission PPSSC	655,343,809	655,999,140	656,392,731	1,967,735,680	575,697,179	312,562,015	418,577,141
	17064001	Examination Development Center	0	0	0	0	880,321	175,000	177,000
	17064002	Community Education Resource Center	0	0	0	0	650,000	71,570	0
	21001001	Ministry of Health	11,967,257	11,979,216	11,986,394	35,932,867	23,774,379	3,025,450	5,667,850
	21001002	Indigeneous Medicine and Herbal Practice	0	0	0	0	263,000,000	0	0
	21002001	Anambra State Health Insurance Agency	0	0	0	0	0	0	0
	21027033	Anambra State Oxygen Production Plant	239,048,756	239,287,807	239,431,384	717,767,947	0	0	0
	21102001	State Hospital Management Board (SHMB)	74,667,319	74,741,988	74,786,804	224,196,111	66,320,908	22,731,532	33,616,886
	23001001	Ministry of Information and Communication Strategy	4,353,976	4,358,333	4,360,950	13,073,259	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	139,679,449	139,819,114	139,903,014	419,401,577	196,237,758	37,970,240	147,361,700
	35055001	Anambra State Waste Management Agency - ASWAMA	7,813,029	7,820,844	7,825,527	23,459,400	0	5,303,600	1,917,150
	35109001	Forestry Department	2,904,343	2,907,248	2,908,989	8,720,580	7,044,877	1,072,500	4,045,800
	39051001	Anambra State Sports Council	0	0	0	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	334,675,337	335,010,042	335,211,048	1,004,896,427	127,116,940	6,045,500	7,689,400
	53001001	Ministry of Housing and Urban Development	0	0	0	0	20,000	0	0
	53010001	Anambra State Housing Corporation	0	0	0	0	300,000,000	0	0
	66001001	Ministry of Tertiary and Science Education	68,844,116	68,912,963	68,954,308	206,711,387	107,000,000	27,452,000	11,972,000
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0	0	0	0	0	0
Grand Total			90,961,213,551	91,052,174,823	91,106,806,068	273,120,194,442	88,226,715,402	67,624,080,202	88,549,535,167

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administration Sector		21,111,096,011	21,111,450,444	21,124,117,404	63,346,663,859	23,852,360,011	5,859,956,582	16,963,514,066
	11001001	Office of the Executive Governor	15,438,550,235	15,433,632,518	15,442,892,631	46,315,075,384	18,318,814,235	3,014,265,555	13,545,337,709
	11001002	Office of the Deputy Governor	254,454,317	254,708,737	254,861,561	764,024,615	254,454,317	152,002,744	201,825,179
	11002003	Special Adviser - Budget	0	0	0	0	0	0	300,000
	11003001	Boundary Commission	6,000,000	6,006,004	6,009,640	18,015,644	0	0	0
	11013001	Office of the Secretary to the State Government	806,257,980	807,064,261	807,548,487	2,420,870,728	678,282,316	544,126,838	546,831,820
	11018001	Anambra State Investment Promotion & Protection Agency	133,320,000	133,453,348	133,533,389	400,306,737	133,320,000	32,000,000	0
	11021001	Liaison Office - Lagos	50,821,967	50,472,354	50,502,652	151,796,973	50,821,967	12,580,190	18,141,293
	11021002	Liaison Office - Abuja	30,007,295	30,037,274	30,055,317	90,099,886	30,007,295	17,468,909	23,802,628
	11033001	Anambra State Action Committee on AIDS - ANSACA	240,000,000	240,239,991	240,384,121	720,624,112	240,000,000	159,696,526	109,543,975
	11038001	Christian Pilgrims Welfare Board	6,000,000	6,006,016	6,009,640	18,015,656	0	0	0
	11038002	Muslim Pilgrims Welfare Board	6,000,000	6,006,016	6,009,640	18,015,656	7,975,664	0	0
	11051001	Anambra State Small Business Agency - ASBA	5,775,000	5,780,774	5,784,243	17,340,017	5,775,000	0	1,010,234
	11184001	Volunteer Service Agency	12,127,500	12,139,603	12,146,913	36,414,016	12,127,500	8,423,351	15,348,278
	11184002	Ocha Brigade	166,320,000	166,486,315	166,586,198	499,392,513	166,320,000	87,472,500	150,104,040
	11184005	Greater Onitsha Development Agency	55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
	11184006	Greater Nnewi Development Agency	55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
	12003001	Anambra State House of Assembly	1,357,773,865	1,359,131,646	1,359,947,103	4,076,852,614	1,357,773,865	703,513,481	929,303,889
	23001001	Ministry of Information and Communication Strategy	278,251,143	278,529,378	278,696,519	835,477,040	278,251,143	110,821,207	140,850,960
	23001002	Anambra State Sinage Agency - ANSAA	165,000,000	165,165,039	165,264,106	495,429,145	165,000,000	11,282,700	0
	23003001	Anambra Broadcasting Service	462,000,000	462,462,016	462,739,474	1,387,201,490	462,000,000	260,000,000	329,000,000
	23004001	Arts Council	303,188	303,488	303,668	910,344	303,188	0	500,000
	23013001	Government Printing Press	66,944,624	67,011,574	67,051,813	201,008,011	66,944,624	23,610,222	35,405,206
	23052001	Tourism Board	909,562	910,474	911,026	2,731,062	909,562	0	0
	23055001	Anambra State Newspaper Printing Corporation	132,000,000	132,131,983	132,211,261	396,343,244	132,000,000	70,000,000	89,013,805
	25001001	Office of the Head of Service	905,253,364	906,158,677	906,702,334	2,718,114,375	905,253,364	393,888,089	539,186,697
	25005002	Anambra State Pension Board	0	0	0	0	0	38,018,624	5,026,035
	40001001	Office of the Auditor General (State)	146,209,430	146,355,625	146,443,463	439,008,518	146,209,430	91,020,903	115,766,042
	40001002	Office of the Auditor General (Local Government)	96,229,092	96,325,299	96,383,136	288,937,527	95,229,092	36,307,110	57,060,049
	47001001	Civil Service Commission	131,177,965	131,309,142	131,387,942	393,875,049	131,177,965	58,680,157	69,852,873
	47001002	Local Government Civil Service Commission	32,253,487	32,285,744	32,305,119	96,844,350	32,253,487	19,452,089	27,229,245
	48001001	Anambra State Independent Electoral Commission	71,155,997	71,227,136	71,269,922	213,653,055	71,155,997	15,325,386	13,074,110

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
02	Economic Sector		21,179,214,112	21,200,393,304	21,213,113,808	63,592,721,224	24,776,830,979	12,405,780,527	17,367,826,174
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	426,409,973	426,836,370	427,092,482	1,280,338,825	426,409,973	256,087,929	341,036,704
	15017001	Fisheries and Aquaculture Development Agency	125,340,000	125,465,332	125,540,591	376,345,923	6,000,000	300,000	0
	15021001	College of Agriculture, Mgbakwu	0	0	0	0	0	40,000,000	80,000,000
	15102002	Agricultural Development Project	6,098,400	6,104,498	6,108,160	18,311,058	6,098,400	16,000,219	8,324,228
	15110001	Anambra State Tractor Hiring Agency	2,910,600	2,913,506	2,915,258	8,739,364	2,910,600	927,360	1,324,800
	15115002	Nkwelle Ezunaka Farm Settlement	0	0	0	0	0	550,000	0
	20001001	Ministry of Finance	272,216,073	272,488,281	272,651,784	817,356,138	272,216,073	148,462,628	195,946,295
	20007001	Office of the Accountant General	18,387,089,273	18,405,476,358	18,416,519,646	55,209,085,277	22,130,866,140	10,618,372,634	14,923,844,383
	20008001	Anambra State Internal Revenue Service	365,296,995	365,662,352	365,881,741	1,096,841,088	365,296,995	228,112,263	424,112,516
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	211,149,492	211,360,622	211,487,430	633,997,544	211,149,492	111,220,076	156,944,550
	22053001	Anambra State Marketing Board	0	0	0	0	0	0	0
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	39,749,822	61,000,160
	29001001	Ministry of Transport	40,091,821	40,131,895	40,156,024	120,379,740	40,091,821	27,106,106	35,947,764
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	180,180,000	180,360,180	180,468,392	541,008,572	180,180,000	111,095,476	79,418,010
	34001001	Ministry of Works	146,134,372	146,280,539	146,368,326	438,783,237	146,134,372	80,254,196	104,690,133
	34054001	Anambra State Road Maintenance Agency	0	0	0	0	0	11,500,120	39,305,611
	35001002	Anambra State Park and Gardens	6,000,000	6,005,992	6,009,628	18,015,620	6,000,000	19,887,212	200,012
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	6,691,301	6,697,977	6,702,034	20,091,312	6,691,301	46,459,094	66,630,526
	38001001	Ministry of Economic Planning, Budget & Development Partners	135,939,680	136,075,601	136,157,233	408,172,514	135,939,680	79,919,684	110,429,016
	38001002	Anambra State Donors Cordinating Agency	19,500,000	19,519,496	19,531,212	58,550,708	19,500,000	0	0
	38004001	State Bureau of Statistics	45,197,852	45,243,051	45,270,252	135,711,155	45,197,852	25,764,117	37,713,245
	53001001	Ministry of Housing and Urban Development	84,046,610	84,130,654	84,181,133	252,358,397	84,046,610	47,210,986	63,257,917
	53001002	Hydrofoam Agency	6,000,000	6,005,982	6,009,654	18,015,636	6,000,000	1,200,000	0
	53010001	Anambra State Housing Corporation	72,888,174	72,961,067	73,004,848	218,854,089	72,888,174	4,000,000	0
	60001001	Ministry of Lands, Physical Planning & Rural Development	224,871,158	225,096,039	225,231,127	675,198,324	218,871,158	99,736,214	153,181,350
	60055001	Anambra State Physical Planning Board	200,000,000	200,200,034	200,320,130	600,520,164	180,180,000	266,946,399	326,835,343
	61001001	Ministry of Power & Domestic Water Development	200,215,713	200,415,917	200,536,171	601,167,801	200,215,713	111,494,140	147,730,115
	61008001	Anambra State Fire Service	3,638,250	3,641,888	3,644,073	10,924,211	3,638,250	4,125,014	4,597,000
	61102001	Anambra State Water Corporation	0	0	0	0	0	166,800	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	11,308,375	11,319,673	11,326,479	33,954,527	10,308,375	9,132,037	5,356,498

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
03	Law & Justice Sector		2,398,013,767	2,400,411,704	2,401,852,048	7,200,277,519	2,398,013,767	1,848,027,834	2,256,163,697
	18011001	Judicial Service Commission	73,732,607	73,806,298	73,850,629	221,389,534	73,732,607	43,161,829	43,572,833
	26001001	Ministry of Justice	238,012,483	238,250,519	238,393,518	714,656,520	238,012,483	168,639,658	314,727,138
	26003001	Legal Aid Council	1,819,125	1,820,949	1,822,041	5,462,115	1,819,125	800,000	1,000,000
	26051001	High Court of Justice	2,084,449,552	2,086,533,938	2,087,785,860	6,258,769,350	1,393,113,316	1,139,188,880	1,114,618,971
	26052001	Customary Court of Appeal	0	0	0	0	691,336,236	496,237,467	782,244,756
	26054002	Magistrate Court	0	0	0	0	0	0	0
04	Regional Sector		71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
	11184003	Awka Capital Territory Development Authority - ACTDA	71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
05	Social Sector		14,012,806,024	14,122,777,864	14,131,251,736	42,266,835,624	14,237,222,024	8,132,967,737	10,782,152,187
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	120,912,048	121,032,950	121,105,611	363,050,609	119,862,048	67,872,096	116,518,164
	13001002	Sport Development Commission	6,000,000	6,006,012	6,009,612	18,015,624	6,000,000	350,000	0
	13003001	National Youth Service Corp - NYSC	1,576,575	1,578,148	1,579,096	4,733,819	1,576,575	10,000,000	40,000,000
	14001001	Ministry of Social Welfare, Children & Women Affairs	91,438,863	91,530,305	91,585,238	274,554,406	91,438,863	47,115,720	59,164,637
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0
	14054001	Model Motherless Babies Home	7,276,500	7,283,775	7,288,145	21,848,420	7,276,500	2,100,000	3,000,000
	17001001	Ministry of Basic Education	193,659,320	193,852,981	193,969,282	581,481,583	193,659,320	131,490,946	182,075,671
	17003001	Anambra State Universal Basic Education Board	118,849,500	118,968,324	119,039,715	356,857,539	118,849,500	209,001,831	385,498,942
	17008001	Anambra State Library Board	132,000,000	128,978,860	129,056,257	390,035,117	132,000,000	66,946,921	112,025,007
	17009001	Exam Development Centre	28,229,454	28,257,676	28,274,639	84,761,769	28,229,454	54,356,609	17,138,322
	17023001	Special Education Centre Isulo	10,560,000	10,570,564	10,576,903	31,707,467	10,560,000	15,376,540	8,000,000
	17024001	Special Education Centre Umuchu	6,600,000	6,606,602	6,610,564	19,817,166	6,600,000	9,005,757	5,104,939
	17024002	Special Education Center Onitsha	2,640,000	2,642,641	2,644,226	7,926,867	2,640,000	1,600,000	2,000,000
	17025001	Adult & Non Formal Education Agency	4,851,000	4,855,850	4,858,767	14,565,617	4,851,000	839,512	4,421,427
	17026001	Urban Girls Secondary School Ekwulobia	720,000	0	0	720,000	120,000	0	0
	17026002	Girls Sec. School, Igboukwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026003	Community Secondary School, Isuofia	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026004	Aguata High School, Aguata	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026005	Girls' High School, Uga	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026006	Uga Boys' Secondary School, Uga	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026007	Community Secondary School, Uga	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026008	Pioneer Secondary School (Gss) Umuchu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026009	Community Secondary School, Umuchu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026010	Umuchu High School, Umuchu	600,000	600,600	600,960	1,801,560	120,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17026011	Government Technical College, Umuchu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026012	St. Peter'S Secondary School, Achina	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026013	Girls' Secondary School, Achina	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026014	Community Secondary School, Nkpologwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026015	Community Secondary School, Oraeri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026016	Community Secondary School, Aguluezechukwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026017	Community Secondary School, Akpo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026018	Christ The Redeemer College, Amesi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026019	Community Secondary School, Igboukwu (Bss)	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026020	Community Secondary School, (Bss) Ezinifite	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026021	Girls' Secondary School, Ezinifite.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026022	Community High School, Nanka	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026023	Community Secondary School, Nanka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026024	Community Secondary School, Oko	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026025	Community Secondary School, Ndikelionwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026026	Community Secondary School, Ndiowu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026027	Community Secondary School, Ufuma	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026028	Community Secondary School, Enugwuabor Ufuma	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026029	Community Secondary School, Awgbu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026030	Community High School, Awgbu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026031	Awgbu Grammar School, Awgbu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026032	Community Secondary School, Ajali	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026033	Community Secondary School, Omogho	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026034	Community Secondary School, Awa.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026035	All Saints Secondary School, Umunze	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026036	Community High School Umunze	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026037	Government Technical College, Umunze	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026038	Community Secondary School, Ihite	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026039	Community High School, Nawfija	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026040	New Bethel Secondary School, Isulo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026041	Victory High School, Ezira	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026042	Premier Secondary School (Bss) Ogbunka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026043	Girls' Secondary School, Ogbunka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026044	Union Secondary School, Owerrezukala	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026045	Community Secondary School, Owerrezukala	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026046	Community High School, Ogboji	600,000	600,600	600,960	1,801,560	120,000	0	0

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	17026047	Union Secondary School, Umuomaku	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026048	St. John Of God Secondary School, Awka	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026049	Igwebuik Grammar School, Awka	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026050	Girls' Secondary School, Awka	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026051	Community Secondary School, Umuokpu	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026052	Capital City Secondary School, Awka	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026053	Kenneth Dike Memorial Secondary School, Awka	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026054	Ezi-Awka Community Secondary School, Awka	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026055	Community Secondary School, Okpuno	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026056	Nneoma Community Secondary School, Nibo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026057	Community Secondary School, Mbaukwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026058	Emeka Aghasili High School, Nise	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026059	Community Secondary School, Agulu Awka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026060	Community Secondary School, Amawbia	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026061	Union Secondary School, Umuawulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026062	Union Secondary School, Amawbia	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026063	Ezike High School, Nibo	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026064	Holy Cross High School, Umuawulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026065	Community Secondary School, Isiagu.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026066	Community Secondary School, Amansea	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026067	Community Secondary School, Isuanaocha	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026068	Community Secondary School, Ebenebe	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026069	Community Secondary School, Mgbakwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026070	Community Secondary School, Achalla	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026071	Community Secondary School, Amanuke	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026072	Community Secondary School, Urum	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026073	Community S3Condary School, Oba-Ofemili	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026074	Girls High School, Agulu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026076	Loretto Special Sci. Sch. Adazi Nnukwu	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026077	Community Secondary School, Obeledu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026078	Community Secondary School, Ichida	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026079	Community High School, Aguluzigbo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026081	Community Secondary School, Agulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026082	Ojiakor Memorial Grammar School, Adazi-Ani	600,000	600,600	600,960	1,801,560	120,000	0	0

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	17026083	Union Secondary School, Agulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026084	Community High School, Adazi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026085	Community High School, Akwaeze	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026086	Agulu Grazmmar School, Agulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026087	Lake City Secondary School, Nri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026088	Girls Secondary School, Adazi-Nnukwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026089	Regal Secondary School, Nri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026090	St. Mary'S High School, Ifitedunu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026092	Community Secondary School, Umunachi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026093	Nneamaka Secondary School, Ifitedunu	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026094	Community Girls' Secondary School, Ukpo	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026095	Community Secondary School, Ukwulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026096	St Kizito Girls' Secondary School, Umudioka	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026097	Community High School, Nawgu.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026098	Comprehensive Secondary School, Nawfia	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026099	Girls' Secondary School, Abagana	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026100	Nnamdi Azikiwe Secondary School, Abagana	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026101	Ide Secondary School, Enugu Ukwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026102	St. Michael'S Model Comprehensive Secondary School, Nimo	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026103	Gilrs' Secondary School, Nimo	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026104	Community Secondary School, Abba	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026105	Girls' Secondary School, Enugu Agidi.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026106	Nawfia Community Secondary School, Nawfia	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026107	Okutalukwe Community Secondary School, Enugu Ukwu.	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026108	Government Technical College, Enugwu-Agidi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026109	Girls' Sec. School, Nnewi	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026110	Maria Regina Model Comprehensive Sec. School Nnewi	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026111	Nnewi High School, Nnewi	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026112	Nigerian Sci & Tech. College, Nnewi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026113	Women Education Centre, Nnewi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026114	Community Secondary School, Nnewichi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026115	Akaboezem Comm. Sec. School, Nnewi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026116	Okongwu Memo Grammar School Nnewi.	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026117	Union Secondary School, Amichi (Bss)	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026118	Comm. Secondary School, Amichi	600,000	600,600	600,960	1,801,560	120,000	0	0

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	17026119	Community Secondary School, Azigbo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026120	Comm. Sec. School, Ebenato	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026121	Comm. Secondary School, Ekwulumili	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026122	Comm. High School, Ezinifite	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026124	Boys' High School, Osumenyi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026125	Comm. High School, Osumenyi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026126	Comm. Secondary School, Ukporkor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026127	Girls' High School, Ukporkor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026128	Unubi Boys' Secondary School Unubi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026129	St. Johnbosco Sec. Sch. Unubi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026130	Utuh High School Utuh	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026131	Govt. Technical College Utuh	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026132	Comm. Sec. School, Akwaihedi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026133	Comm. Secondary School, Ichi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026134	Union Secondary School, Ichi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026135	Comm. Secondary School, Ihembosi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026136	Boys' Secondary School, Oraifite	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026137	Girls' Secondary School, Oraifite	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026138	Comm. Secondary School, Ozubulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026139	Girls' Secondary School, Ozubulu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026140	Zixton Secondary School, Ozubulu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026141	Comm. High School, Amorka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026142	Comm. Secondary School, Azia	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026143	St. Anthony'S Secondary School, Azia	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026144	Abbot Boys' Secondary School, Ihiala	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026145	Abbot Girls' Sec. Sch Ihiala	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026146	Govt. Technical College, Ihiala	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026147	St. Jude'S Secondary School, Ihiala	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026148	Comm. Secondary School, Isseke	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026149	Comm. Secondary School, Lilu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026150	Communtly Secondary School Mbosi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026151	Union Secondary School, Okija	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026152	Okija Grammar School, Okija	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026153	Comm. Secondary School, Orsumoghu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026154	Girls' Secondary School, Uli	600,000	600,600	600,960	1,801,560	120,000	0	0

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	17026155	Uli High School, Uli	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026156	Comm. Hgih School, Umuoma Uli	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026157	Notre Dame High School, Abatete	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026158	Girls' Secondary School, Abatete	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026159	Comm. Secondary School, Eziowelle	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026160	Comm. Secondary School, Ideani	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026161	Govt. Technical College, Nkpor	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026162	Urban Secondary School, Nkpor	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026163	Comm. Secondary School, Obosi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026165	Boys' Secondary School, Ogidi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026166	Girls' Secondary School, Ogidi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026167	Comm. Secondary School, Oraukwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026168	Oraukwu Grammar School, Oraukwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026169	Comm. Secondary School, Uke	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026170	Mater Amabilis Sec.Sch, Umuoji	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026171	Community Secondary School,Umuoji	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026172	Awada Secondary School, Awada.	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026173	St. John Secondary School, Akwa-Ukwu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026174	St. John'S Science & Technical, Alor	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026175	Girls' Secondary School, Alor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026176	Girls Secondary School, Awka-Etiti	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026177	St. Joseph'S Secondary School, Awka-Etiti	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026178	Our Lady'S Secondary School, Nnobi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026179	Comm. Secondary School, Nnobi	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026180	Community Secondary School, Nnokwa	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026181	Unity Sec. School Nnokwa	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026182	Girls' Secondary School, Oba	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026183	Merchant Of Light Sec Sch, Oba	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026184	Boy's Sec. School, Ojoto	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026185	Girls' Secondary School, Ojoto	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026186	Comm. Sec Schol, Awkuzu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026187	Unity Sec. School, Awkuzu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026189	Community High School Nkwelle-Ezunaka	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026190	Boys High School, Nteje	600,000	600,600	600,960	1,801,560	120,000	0	0

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	17026191	New Era Sec. School Nteje	720,000	0	0	720,000	120,000	0	0
	17026192	Cave City Sec. Sch, Ogbunike	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026193	St Monica's College,Ogbunike	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026194	Progressive Sec. School,Umunya	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026195	Comm.Sec. School, Umunya	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026196	Women Edu. Centre, Awkuzu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026197	Dennis Memo. Gram. Sch.Onitsha	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026198	Girl's Sec School, Onitsha	960,000	0	0	960,000	120,000	0	0
	17026199	Queen Of Rosary Coll. Onitsha	1,080,000	0	0	1,080,000	120,000	0	0
	17026200	Ado Girl's Sec. School, Onitsha	960,000	0	0	960,000	120,000	0	0
	17026201	St Charles' Sec. School Onitsha	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026202	Eastern Academy Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026203	New Era Girls' Sec School,Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026204	Inland Girls' Sec. School, Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026205	Washington Mem.Gram Sch,Onitsha	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026206	Comprehensive Sec School,Onitsha	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026207	Prince Memo. High Sch, Onitsha	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026208	Army Day Sec. School, Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026209	Metropolitan College Onitsha	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026210	Govt Tech College Onitsha	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026211	Onitsha High School, Onitsha	960,000	960,960	961,536	2,882,496	120,000	0	0
	17026212	Our Lady's High School, Onitsha	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026213	Christ The King College, Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026214	Modebe Mem Sec. School, Onitsha	1,080,000	1,081,080	1,081,728	3,242,808	120,000	0	0
	17026215	Metu Memo.Sec. School,Onitsha	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026216	Urban Girls' Sec. School,Onitsha	1,200,000	1,201,200	1,201,920	3,603,120	120,000	0	0
	17026217	Urban Boys' Sec. School, Onitsha	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026218	Special Sch.For Deaf &Dumb,Onitsha	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026219	Ogbaru High School, Ogbakuba	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026220	Ideke Girls' Sec.School ,Ideke	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026221	Unity Comp.Girls' High Sch, Okpoko	840,000	840,840	841,344	2,522,184	120,000	0	0
	17026222	Community Boys' Sec. Sch, Okpoko	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026223	Community Girls' Sec. Sch, Okpoko	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026224	Community Sec. School. Atani	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026225	Govt. Tec. College, Ossomala	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026226	Commmunity Sec.Sch, Iyiowa-Odekpe	720,000	720,720	721,152	2,161,872	120,000	0	0

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	17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026228	Community Sec. Sch, Ogwuaniocha	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026229	Anthony Obaze Mem.Sec Sch,Ochuchu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026230	Fr. Joseph Mem. High Sch, Aguleri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026231	Col. Mike Attah Sec. Sch, Aguleri	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026232	Justice Chinwuba Mem. Sec. Sch Aguleri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026233	Comm. Sec. Sch. Umuoba-Anam	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026234	Govt. Tech College Umueri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026235	Stella Maris College Umuleri (Ghs)	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026236	Comm. Sec. Sch. Ifite Umueri	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026237	Comm. Sec. Sch. Igbariam	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026238	Comm. Sec. Sch. Nando	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026239	Comm. High Sch. Nsugbe	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026240	Comm. Sec. Sch. Umueze-Anam	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026241	Anam High Sch. Oroma-Etiti	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026242	Christ The King College Umuem-Anam	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026243	Comm. Sec. Sch. Ifite-Anam Mmiata	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026244	Comm. Comp. Sec. Sch. Nzam	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026245	Udama Comm. Sec. Sch, Inoma Akator	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026246	Community Secondary School Igbedor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026247	Universal Sec. Sch. Omasi	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026248	Comm. Sec. Sch. Omor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026249	Comm. Sec. Sch. Umumbo	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026250	Comm. Sec Sch. Igbakwu	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026251	Comm. Sec. Sch. Ifite-Ogwari	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026252	Riverside Sec. Sch. Umerum	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026253	Ogbe High Sch, Anaku	720,000	720,720	721,152	2,161,872	120,000	0	0
	17026254	Amikwe Comm. Sec. Sch. Omor	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026255	Comm. Sec. Sch. Umueje	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026256	Comm. Sec. Sch. Ndiukwuenu	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026257	Basden Mem. Sec. Sch Isulo	1,200,000	1,201,200	1,201,920	3,603,120	120,000	0	0
	17026258	Ebe Unity College Ebe	600,000	600,600	600,960	1,801,560	120,000	0	0
	17026259	Willie Obiano Secondary Enugwu Aguleri	600,000	600,600	600,960	1,801,560	0	0	0
	17026260	Owelle Secondary School Owelle	600,000	600,600	600,960	1,801,560	0	0	0
	17051001	Post Primary School Service Commission PPSSC	7,257,463,055	7,264,720,497	7,269,079,354	21,791,262,906	7,257,463,055	4,476,559,150	5,952,178,815
	17051002	Post Primary School Service Commission Zonal Office-Awka	3,000,000	3,003,001	3,004,802	9,007,803	120,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17051003	Post Primary School Service Commission Zonal Office-Onitsha	3,000,000	3,003,001	3,004,802	9,007,803	120,000	0	0
	17051004	Post Primary School Service Commission Zonal Office Nnewi	2,400,000	2,402,401	2,403,842	7,206,243	120,000	0	0
	17051005	Post Primary School Service Commission Zonal Office-Aguata	2,400,000	2,402,401	2,403,842	7,206,243	120,000	0	0
	17051006	Post Primary School Service Commission Zonal Office-Ogidi	2,400,000	2,402,401	2,403,842	7,206,243	120,000	0	0
	17051007	Post Primary School Service Commission Zonal Office-Otuocha	3,000,000	3,003,001	3,004,802	9,007,803	120,000	0	0
	21001001	Ministry of Health	584,666,446	585,251,081	585,602,267	1,755,519,794	584,666,446	407,433,926	612,518,220
	21001002	Indigeneous Medicine and Herbal Practice	30,000,000	30,030,016	30,048,020	90,078,036	24,000,000	28,089,228	968,500
	21001003	Anambra State Secretariat Clinic	60,000	60,060	60,096	180,156	60,000	0	0
	21002001	Anambra State Health Insurance Agency	120,000,000	120,119,998	120,192,087	360,312,085	120,000,000	12,000,000	0
	21003001	Anambra State Primary Health Care Agency	26,400,000	26,426,389	26,442,261	79,268,650	26,400,000	42,000,000	74,554,321
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	1,036,904,144	1,038,995,285	1,039,618,683	3,115,518,112	1,236,940,144	484,205,360	491,679,398
	21027002	General Hospital Onitsha	600,000	500,504	500,804	1,601,308	600,000	0	0
	21027003	General Hospital Enugwu-Ukwu	500,000	0	0	500,000	500,000	0	0
	21027004	General Hospital Orumba	100,000	100,096	100,156	300,252	100,000	0	0
	21027005	General Hospital Ekwulobia	500,000	500,504	500,804	1,501,308	500,000	0	0
	21027006	General Hospital Ogidi	200,000	200,204	200,324	600,528	200,000	0	0
	21027007	General Hospital Ossomala	150,000	150,145	150,241	450,386	150,000	0	0
	21027008	General Hospital Agulu	200,000	200,204	200,324	600,528	200,000	0	0
	21027009	General Hospital - Nimo	200,000	200,204	200,324	600,528	200,000	0	0
	21027010	General Hospital - Okija	200,000	200,204	200,324	600,528	200,000	0	0
	21027011	General Hospital - Oraifite	200,000	200,204	200,324	600,528	200,000	0	0
	21027012	General Hospital - Nnobi	150,000	150,145	150,241	450,386	150,000	0	0
	21027013	General Hospital - Ukpok	200,000	200,204	200,324	600,528	200,000	0	0
	21027014	General Hospital Ichi	200,000	200,204	200,324	600,528	200,000	0	0
	21027015	General Hospital Mbaukwu	300,000	300,300	300,480	900,780	300,000	0	0
	21027016	General Hospital Amanuke	150,000	150,145	150,241	450,386	150,000	0	0
	21027017	General Hospital Ifite-Dunu	200,000	200,204	200,324	600,528	200,000	0	0
	21027018	General Hospital Umuleri	300,000	300,300	300,480	900,780	300,000	0	0
	21027019	General Hospital Umuchu	200,000	200,204	200,324	600,528	200,000	0	0
	21027020	General Hospital Nnokwa	200,000	200,204	200,324	600,528	200,000	0	0
	21027021	General Hospital Nando	200,000	200,204	200,324	600,528	200,000	0	0
	21027022	Cottage Hospital Enugu Abor	200,000	200,204	200,324	600,528	200,000	0	0
	21027023	C.H.C Ideani	100,000	100,096	100,156	300,252	100,000	0	0
	21027024	C.H.C. Atani	200,000	200,204	200,324	600,528	200,000	0	0
	21027025	C.H.C. Umuoba Anam	60,000	60,060	60,096	180,156	60,000	0	0
	21027026	C.H.C. Nawgu	120,000	120,120	120,192	360,312	120,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21027027	C.H.C. Osumenyi	200,000	200,204	200,324	600,528	200,000	0	0
	21027028	C.H.C. Azia	100,000	100,096	100,156	300,252	100,000	0	0
	21027029	C.H.C. Achina	80,000	80,084	80,132	240,216	80,000	0	0
	21027030	C.H.C. Mgbakwu	80,000	80,084	80,132	240,216	80,000	0	0
	21027031	General Hospital Agulu Uzoigbo	150,000	150,145	150,241	450,386	150,000	0	0
	21027032	Psychiatric Hospital Nawfia	500,000	500,504	500,804	1,501,308	500,000	0	0
	21102001	State Hospital Management Board (SHMB)	1,469,956,211	1,471,426,175	1,472,309,054	4,413,691,440	1,469,956,211	768,241,980	1,150,984,639
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	0	0	0	18,947,096	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	115,484,955	115,600,442	115,669,842	346,755,239	115,484,955	94,772,761	78,818,734
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	0	63,515,000	157,318,212
	35109001	Forestry Department	1,000,000	1,000,998	1,001,658	3,002,656	550,000	363,480	363,480
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	33,871,783	33,905,661	33,926,044	101,703,488	32,871,783	19,376,668	27,335,585
	66001001	Ministry of Tertiary and Science Education	81,651,170	81,732,828	81,781,879	245,165,877	81,651,170	70,354,157	485,176
	66001002	Information Communication Technology (ICT) Agency	2,200,000	2,202,188	2,203,556	6,605,744	2,200,000	3,000	0
	66001003	Mineral Resources Agency	3,800,000	3,803,781	3,806,073	11,409,854	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	660,000,000	726,726,014	727,162,001	2,113,888,015	660,000,000	23,050,000	0
	66019001	Nwafor Orizu College of Education Nsugbe	528,000,000	565,564,995	565,904,306	1,659,469,301	528,000,000	248,000,000	400,000,000
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,120,000,000	1,121,120,000	1,121,792,666	3,362,912,666	1,320,000,000	580,000,000	900,000,000
	66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	15,015,000	15,030,018	15,039,034	45,084,052	15,015,000	180,000,000	0
Grand Total			58,772,739,914	58,906,714,876	58,942,059,589	176,621,514,379	65,336,036,781	28,267,732,681	47,369,656,124

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administration Sector		11,886,173,437	11,898,059,758	11,905,198,406	35,689,431,601	20,902,110,582	7,217,265,605	7,206,582,914
	11001001	Office of the Executive Governor	6,581,539,186	6,588,120,733	6,592,073,573	19,761,733,492	13,372,625,000	5,400,553,857	4,128,464,299
	11001002	Office of the Deputy Governor	288,000,000	288,288,007	288,460,974	864,748,981	1,240,126,582	10,857,682	44,777,393
	11013001	Office of the Secretary to the State Government	1,258,700,000	1,259,958,714	1,260,714,651	3,779,373,365	979,000,000	258,606,616	2,152,375,200
	12003001	Anambra State House of Assembly	2,076,620,000	2,078,696,650	2,079,943,856	6,235,260,506	3,103,200,000	1,364,211,945	770,180,000
	23001001	Ministry of Information and Communication Strategy	596,800,000	597,396,807	597,755,214	1,791,952,021	804,740,000	136,627,600	82,473,937
	25001001	Office of the Head of Service	557,626,761	558,184,453	558,519,320	1,674,330,534	706,000,000	22,282,125	12,594,085
	40001001	Office of the Auditor General (State)	107,148,000	107,255,166	107,319,513	321,722,679	102,500,000	6,516,080	9,614,000
	40001002	Office of the Auditor General (Local Government)	40,500,000	40,540,504	40,564,815	121,605,319	57,920,000	5,500,000	3,000,000
	47001001	Civil Service Commission	58,500,000	58,558,500	58,593,626	175,652,126	66,499,000	12,109,700	3,000,000
	48001001	Anambra State Independent Electoral Commission	320,739,490	321,060,224	321,252,864	963,052,578	469,500,000	0	104,000
02	Economic Sector		41,115,957,817	41,157,074,129	41,181,768,009	123,454,799,955	40,727,753,421	21,424,716,705	36,490,137,514
	15001001	Ministry of Agriculture, Mechanization , Processing & Export	2,531,845,000	2,534,376,905	2,535,897,488	7,602,119,393	2,276,524,000	353,079,361	267,942,141
	15017001	Fisheries and Aquaculture Development Agency	353,800,000	354,153,817	354,366,304	1,062,320,121	503,500,000	0	0
	15102002	Agricultural Development Project	435,913,129	436,349,035	436,610,847	1,308,873,011	382,710,000	0	135,701,657
	20001001	Ministry of Finance	1,662,041,680	1,663,703,721	1,664,701,923	4,990,447,324	995,000,000	67,592,699	536,941,802
	20007001	Office of the Accountant General	540,138,000	540,678,123	541,002,517	1,621,818,640	228,000,000	42,416,500	0
	20008001	Anambra State Internal Revenue Service	461,000,000	461,461,019	461,737,886	1,384,198,905	543,000,000	0	136,110,000
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	529,803,701	530,333,519	530,651,699	1,590,788,919	1,367,000,000	23,739,851	99,305,305
	22001002	Anambra State Industrail Development Agency	820,000,000	820,820,036	821,312,489	2,462,132,525	0	0	0
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	3,954,000
	29001001	Ministry of Transport	237,240,000	237,477,262	237,619,728	712,336,990	476,428,000	72,808,920	37,005,350
	29055001	Anambra State Transport Manangement Agency - ATMA	163,500,000	163,663,517	163,761,716	490,925,233	209,000,000	0	0
	34001001	Ministry of Works	21,146,000,000	21,167,146,024	21,179,846,291	63,492,992,315	20,404,128,614	17,304,615,291	25,853,930,248
	34054001	Anambra State Road Maintenance Agency	1,045,610,760	1,046,656,379	1,047,284,363	3,139,551,502	1,500,000,000	255,862,280	0
	35055001	Anambra State Waste Management Agency - ASWAMA	362,300,000	362,662,316	362,879,916	1,087,842,232	0	0	0
	36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	287,365,547	287,652,930	287,825,501	862,843,978	410,017,811	32,834,577	67,005,246
	38001001	Ministry of Economic Planning, Budget & Development Partners	1,550,000,000	1,551,550,012	1,552,480,926	4,654,030,938	2,125,000,000	256,531,900	3,625,120,049
	38004001	State Bureau of Statistics	182,000,000	182,182,015	182,291,310	546,473,325	239,500,000	11,015,000	24,375,000
	53001001	Ministry of Housing and Urban Development	2,845,000,000	2,847,845,018	2,849,553,710	8,542,398,728	2,696,000,000	566,722,331	1,361,770,921
	60001001	Ministry of Lands, Physical Planning & Rural Development	1,091,400,000	1,092,491,426	1,093,146,912	3,277,038,338	2,128,444,996	131,793,231	769,410,634
	60055001	Anambra State Physical Planning Board	247,000,000	247,247,011	247,395,344	741,642,355	0	0	0
	61001001	Ministry of Power & Domestice Water Development	4,624,000,000	4,628,624,044	4,631,401,139	13,884,025,183	4,243,500,000	2,305,704,765	3,571,565,161

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

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
03	Law & Justice Sector		1,731,650,000	1,733,381,680	1,734,421,674	5,199,453,354	1,960,261,970	598,350,021	765,633,734
	18011001	Judicial Service Commission	50,000,000	50,050,011	50,080,036	150,130,047	109,500,000	118,081,002	2,519,800
	26001001	Ministry of Justice	1,003,000,000	1,004,003,024	1,004,605,415	3,011,608,439	1,170,661,970	335,359,959	319,490,700
	26051001	High Court of Justice	678,650,000	679,328,645	679,736,223	2,037,714,868	680,100,000	144,909,060	443,623,234
	26052001	Customary Court of Appeal	0	0	0	0	0	0	0
05	Social Sector		23,629,222,271	23,652,852,003	23,667,043,440	70,949,117,714	28,064,509,055	5,994,545,045	6,120,413,209
	13001001	Ministry of Youths, Entrepreneurship & Sport Development	1,394,000,000	1,395,394,045	1,396,231,253	4,185,625,298	752,000,000	221,535,420	234,566,281
	14001001	Ministry of Social Welfare, Children & Women Affairs	778,000,000	778,778,177	779,245,347	2,336,023,524	720,000,000	348,292,340	262,627,900
	17001001	Ministry of Basic Education	5,429,690,000	5,435,119,745	5,438,380,823	16,303,190,568	5,568,500,000	1,109,264,586	1,886,700,327
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	0	547,273,008	30,570,000
	17051001	Post Primary School Service Commission PPSSC	0	0	0	0	0	0	0
	21001001	Ministry of Health	4,793,680,000	4,798,473,697	4,801,352,722	14,393,506,419	6,540,600,000	778,238,830	509,413,671
	21001002	Indigeneous Medicine and Herbal Practice	129,500,000	129,629,497	129,707,254	388,836,751	361,500,000	18,200,000	0
	21002001	Anambra State Health Insurance Agency	460,000,000	460,460,000	460,736,268	1,381,196,268	0	0	0
	21003001	Anambra State Primary Health Care Agency	700,000,000	700,700,023	701,120,423	2,101,820,446	1,048,235,000	0	41,391,553
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	700,000,000	700,700,012	701,120,421	2,101,820,433	956,000,000	15,000,000	0
	21027033	Anambra State Oxygen Production Plant	200,000,000	200,200,012	200,320,131	600,520,143	0	0	0
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0
	35001001	Ministry of Environment, Beautification & Ecology	2,149,671,047	2,151,820,758	2,153,111,839	6,454,603,644	3,608,606,441	1,225,971,697	2,271,802,977
	35001002	Anambra State Park and Gardens	210,000,000	210,210,000	210,336,123	630,546,123	329,272,949	35,500,000	3,500,000
	35109001	Forestry Department	11,800,000	11,811,802	11,818,884	35,430,686	10,230,000	0	0
	39001001	Anambra State Sports Development Commission	1,185,000,000	1,186,185,006	1,186,896,722	3,558,081,728	525,000,000	30,760,400	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	2,629,500,000	2,632,129,519	2,633,708,788	7,895,338,307	2,866,500,000	1,654,994,764	876,825,501
	66001001	Ministry of Tertiary and Science Education	385,450,085	385,835,582	386,067,071	1,157,352,738	559,487,229	8,514,000	1,665,000
	66001002	Information Communication Technology (ICT) Agency	192,347,228	192,539,581	192,655,113	577,541,922	340,000,000	1,000,000	0
	66001003	Mineral Resources Agency	70,562,689	70,633,264	70,675,641	211,871,594	98,000,000	0	1,350,000
	66018001	Anambra State Polytechnic - Mgbakwu	777,321,222	778,098,581	778,565,445	2,333,985,248	1,260,577,436	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	816,700,000	817,516,699	818,007,214	2,452,223,913	1,350,000,000	0	0
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	616,000,000	616,616,003	616,985,958	1,849,601,961	1,170,000,000	0	0
Grand Total			78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624	91,654,635,028	35,234,877,376	50,582,767,371

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

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

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
701	Capex - General Public Services		16,702,002,576	16,718,704,849	16,728,735,832	50,149,443,257	22,106,384,743	8,982,075,065	11,213,861,429
	70111	Executive and Legislative Organs	6,021,948,676	6,027,970,702	6,031,587,431	18,081,506,809	10,765,625,000	5,511,031,753	4,350,599,233
	70112	Financial and Fiscal Affairs	2,500,000	2,502,497	2,503,998	7,506,495	3,150,000	0	0
	70121	Capex -Economic Aid to Dev Countries&Countries in Transition	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	0	0
	70131	General Personnel Services	783,882,672	784,666,552	785,137,333	2,353,686,557	940,350,000	1,643,600	28,078,000
	70132	Overall Planning and Statistical Services	809,500,000	810,309,508	810,795,660	2,430,605,168	890,500,000	237,348,300	3,600,236,417
	70133	Other General Services	5,610,055,000	5,615,665,173	5,619,034,492	16,844,754,665	6,896,259,743	2,593,026,794	3,234,223,779
	70140	Basic Research	7,347,228	7,354,575	7,358,992	22,060,795	10,000,000	0	0
	70150	Research and Development General Public Services	497,065,000	497,562,094	497,860,619	1,492,487,713	209,000,000	28,015,000	724,000
	70160	General Public Services Not Elsewhere connected	2,869,704,000	2,872,573,748	2,874,297,247	8,616,574,995	2,191,500,000	611,009,618	0
703	Capex - Public Order and Safety		1,684,150,000	1,685,834,177	1,686,845,646	5,056,829,823	1,867,761,970	594,219,021	702,587,903
	70320	Fire Protection Services	0	0	0	0	20,000,000	0	0
	70330	Law Courts	1,664,150,000	1,665,814,177	1,666,813,630	4,996,777,807	1,811,261,970	591,935,921	669,987,478
	70340	Prisons	20,000,000	20,020,000	20,032,016	60,052,016	36,500,000	2,283,100	30,481,925
	70350	Research and Development Public Order and Safety	0	0	0	0	0	0	2,118,500
704	Capex - Economic Affairs		34,822,988,595	34,857,811,784	34,878,726,241	104,559,526,620	36,977,024,264	20,452,001,085	30,769,707,642
	70411	General Economic and Commercial Affairs	3,375,635,017	3,379,010,694	3,381,038,016	10,135,683,727	3,808,143,000	245,365,827	969,510,053
	70412	General Labour Affairs	40,000,000	40,040,000	40,064,022	120,104,022	0	32,354,438	35,698,600
	70421	Agriculture	3,024,713,129	3,027,737,881	3,029,554,489	9,082,005,499	2,889,210,000	196,810,605	371,459,028
	70422	Forestry	11,800,000	11,811,802	11,818,884	35,430,686	10,230,000	0	0
	70423	Fishing, Livestock and Hunting	214,000,000	214,214,031	214,342,555	642,556,586	317,500,000	149,544,894	20,656,070
	70435	Electricity	3,470,000,000	3,473,470,012	3,475,554,062	10,419,024,074	3,269,000,000	2,176,664,969	3,447,708,293
	70441	Mining of Mineral Resources Other than Mineral Fuels	60,562,689	60,623,253	60,659,627	181,845,569	98,000,000	0	3,980,000
	70442	Manufacturing	40,000,000	40,040,000	40,064,032	120,104,032	64,000,000	0	0
	70443	Construction	8,121,071,000	8,129,192,071	8,134,069,553	24,384,332,624	3,873,366,839	0	3,000,000
	70451	Road Transport	16,040,060,760	16,056,100,877	16,065,734,497	48,161,896,134	21,773,556,614	17,627,531,491	25,886,634,298
	70452	Water Transport	5,000,000	5,005,006	5,008,007	15,013,013	27,000,000	5,000,000	0
	70460	Communication	68,000,000	68,068,007	68,108,847	204,176,854	143,017,811	350,000	4,810,000
	70473	Tourism	21,000,000	21,020,997	21,033,613	63,054,610	1,000,000	0	0
	70474	Multipurpose Development Projects	84,146,000	84,230,154	84,280,683	252,656,837	35,000,000	10,655,000	20,163,800
	70481	Capex -R & D General Economic, Commercial and Labour Affairs	104,000,000	104,103,998	104,166,459	312,270,457	84,000,000	6,723,862	6,087,500
	70485	R & D Transport	23,000,000	23,023,001	23,036,819	69,059,820	5,000,000	0	0
	70486	R & D Communication	120,000,000	120,120,000	120,192,076	360,312,076	200,000,000	1,000,000	0
	70487	R & D Other Industries	0	0	0	0	379,000,000	0	0
705	Capex - Environmental Protection		3,540,371,047	3,543,911,512	3,546,037,809	10,630,320,368	3,945,879,390	1,261,471,697	2,286,052,977
	70510	Waste Management	1,044,150,000	1,045,194,153	1,045,821,272	3,135,165,425	1,663,706,441	719,979,041	877,397,975
	70520	Waste Water Management	1,413,321,047	1,414,734,407	1,415,583,244	4,243,638,698	1,904,900,000	493,507,456	1,390,138,002
	70530	Pollution Abatement	42,500,000	42,542,509	42,568,031	127,610,540	40,000,000	12,485,200	4,267,000
	70540	Protection of Biodiversity and Landscape	1,400,000	1,401,404	1,402,244	4,203,648	2,000,000	0	10,750,000
	70550	R & D Environmental Protection	219,000,000	219,219,003	219,350,529	657,569,532	335,272,949	35,500,000	3,500,000
	70560	Environmental Protection	820,000,000	820,820,036	821,312,489	2,462,132,525	0	0	0

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

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
706	Capex - Housing and Community Amenities		3,320,150,000	3,323,470,190	3,325,464,220	9,969,084,410	2,718,500,000	330,599,353	1,005,941,359
	70610	Housing Development	1,329,000,000	1,330,329,004	1,331,127,192	3,990,456,196	1,721,000,000	234,353,994	917,783,091
	70620	Community Development	1,020,000,000	1,021,020,000	1,021,632,606	3,062,652,606	160,000,000	0	1,220,000
	70630	Water Supply	935,000,000	935,935,016	936,496,547	2,807,431,563	792,500,000	96,245,359	86,938,268
	70640	Street Lighting	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	70650	R & D Housing and Community Amenities	33,150,000	33,183,169	33,203,073	99,536,242	42,000,000	0	0
707	Capex - Health		6,718,080,000	6,724,798,138	6,728,832,898	20,171,711,036	8,839,335,000	796,438,830	552,610,324
	70721	General Medical Services	422,400,000	422,822,402	423,076,077	1,268,298,479	864,500,000	18,200,000	1,805,100
	70731	General Hospital Services	1,015,000,000	1,016,015,018	1,016,624,601	3,047,639,619	384,000,000	0	0
	70740	Public Health Services	485,000,000	485,485,017	485,776,293	1,456,261,310	1,048,235,000	0	41,391,553
	70750	R & D Health	4,795,680,000	4,800,475,701	4,803,355,927	14,399,511,628	6,542,600,000	778,238,830	509,413,671
708	Capex - Recreation, Culture and Religion		2,638,600,000	2,641,238,655	2,642,823,344	7,922,661,999	3,645,184,996	511,191,795	1,386,315,270
	70810	Recreational and Sporting Services	2,207,100,000	2,209,307,154	2,210,632,704	6,627,039,858	2,930,444,996	387,989,195	993,229,815
	70820	Cultural Services	1,000,000	1,000,997	1,001,597	3,002,594	54,400,000	0	0
	70830	Broadcasting and Publishing Services	361,000,000	361,361,007	361,577,806	1,083,938,813	567,340,000	102,852,600	70,231,080
	70850	R & D Recreation Culture, and Religion	69,500,000	69,569,497	69,611,237	208,680,734	93,000,000	20,350,000	322,854,375
709	Capex - Education		7,774,161,307	7,781,935,589	7,786,604,756	23,342,701,652	9,917,564,665	1,682,551,594	1,941,235,327
	70912	Primary Education	259,000,000	259,259,003	259,414,561	777,673,564	295,000,000	223,660,971	166,719,848
	70921	Lower Secondary Education	20,000,000	20,020,000	20,032,016	60,052,016	22,000,000	0	0
	70922	Upper Secondary Education	0	0	0	0	0	0	0
	70941	First Stage of Tertiary Education	2,325,471,307	2,327,796,840	2,329,193,514	6,982,461,661	4,259,064,665	6,014,000	965,000
	70950	Education Not Defined by Level	85,000,000	85,085,006	85,136,061	255,221,067	90,000,000	20,000,000	23,000,000
	70960	Subsidiary Services to Education	0	0	0	0	0	547,273,008	30,570,000
	70970	R & D Education	5,084,690,000	5,089,774,740	5,092,828,604	15,267,293,344	5,251,500,000	885,603,615	1,719,980,478
710	Capex - Social Protection		1,162,500,000	1,163,662,676	1,164,360,783	3,490,523,459	1,637,000,000	624,328,937	724,455,140
	71011	Sickness	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	3,000,000
	71012	Disability	69,000,000	69,069,016	69,110,445	207,179,461	50,000,000	25,400,000	19,000,000
	71020	Old Age	8,000,000	8,008,007	8,012,809	24,020,816	5,000,000	2,500,000	0
	71040	Family and Children	113,000,000	113,113,013	113,180,876	339,293,889	83,000,000	59,532,500	37,500,000
	71050	Unemployment	26,000,000	26,026,003	26,041,621	78,067,624	27,000,000	20,000,000	5,000,000
	71060	Housing	505,000,000	505,505,006	505,808,307	1,516,313,313	1,015,000,000	335,654,337	505,454,640
	71070	Social Exclusions	90,000,000	90,090,047	90,144,071	270,234,118	66,000,000	22,000,000	31,100,000
	71080	R & D Social Protection	347,500,000	347,847,586	348,056,255	1,043,403,841	387,000,000	159,242,100	123,400,500
Grand Total			78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624	91,654,635,028	35,234,877,376	50,582,767,371

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

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

Programme Code	Programme Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Economic Empowerment Through Agriculture	3,336,058,129	3,339,394,259	3,341,397,844	10,016,850,232	3,196,734,000	353,079,361	404,343,798
03	Poverty Allevation	24,000,000	24,023,998	24,038,415	72,062,413	0	6,648,075	57,023,674
04	Improvement to Human Health	6,469,180,000	6,475,649,242	6,479,534,516	19,424,363,758	8,813,835,000	796,438,830	550,805,224
05	Enhancing Skills and Knowledge	7,036,682,436	7,043,719,193	7,047,945,433	21,128,347,062	9,025,064,665	1,658,694,094	1,919,536,627
06	Housing and Urban Development	6,657,000,000	6,663,657,034	6,667,655,198	19,988,312,232	7,821,444,996	2,353,510,326	2,997,257,055
07	Gender	764,000,000	764,764,167	765,222,934	2,293,987,101	711,000,000	348,292,340	262,627,900
08	Youth	2,683,000,000	2,685,683,073	2,687,294,456	8,055,977,529	1,491,000,000	263,095,964	557,420,656
09	Environmental Improvement	2,737,171,047	2,739,908,284	2,741,552,211	8,218,631,542	3,956,109,390	1,261,471,697	2,286,052,977
10	Water Resources and Rual Development	984,000,000	984,984,032	985,574,976	2,954,559,008	894,500,000	96,245,359	88,158,268
11	Information Communication and Technology	993,397,313	994,390,755	994,987,361	2,982,775,429	1,366,740,000	142,140,100	87,027,937
12	Growing the Private Sector	2,574,408,070	2,576,982,534	2,578,528,653	7,729,919,257	2,884,366,839	23,739,851	100,055,305
13	Reform of Government and Governance	17,943,776,984	17,961,721,059	17,972,497,778	53,877,995,821	22,944,783,524	8,021,299,054	11,899,416,759
14	Power	3,571,918,786	3,575,490,719	3,577,635,982	10,725,045,487	3,352,000,000	2,209,019,406	3,483,406,893
16	Water Ways	5,000,000	5,005,006	5,008,007	15,013,013	27,000,000	5,000,000	0
17	Road	16,583,410,760	16,599,994,215	16,609,954,164	49,793,359,139	22,393,556,614	17,627,631,491	25,889,634,298
18	Airways	6,000,000,000	6,006,000,000	6,009,603,601	18,015,603,601	2,776,500,000	68,571,429	0
Grand Total		78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624	91,654,635,028	35,234,877,376	50,582,767,371

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

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

Programme Code	Programme Objectives Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
		2020 =N=	2021 =N=	2022 =N=	3 Years Budget =N=	2019 =N=	2019 =N=	2018 =N=
Economic Empowerment Through Agriculture		3,336,058,129.00	3,339,394,259.00	3,341,397,844.00	10,016,850,232.00	3,196,734,000.00	353,079,360.59	404,343,798.00
0101	To increase food production by 100% by 2020	2,899,701,000.00	2,902,600,746.00	2,904,342,264.00	8,706,644,010.00	2,759,384,000.00	345,333,055.59	346,368,499.00
0106	To double poultry production by year 2020	100,000,000.00	100,100,000.00	100,160,060.00	300,260,060.00	60,000,000.00	0.00	0.00
0104	To increase agricultural productivity by 30% by year 2020	313,357,129.00	313,670,490.00	313,858,690.00	940,886,309.00	333,350,000.00	5,327,705.00	56,202,299.00
0103	To double the rate of transfer of technology by year 2020	2,000,000.00	2,002,004.00	2,003,205.00	6,005,209.00	2,000,000.00	0.00	781,000.00
0105	To double the disposable income of farmers by year 2020	7,000,000.00	7,006,999.00	7,011,201.00	21,018,200.00	7,000,000.00	2,418,600.00	0.00
0108	To increase the irrigable areas in the State by 20% by 2020	10,000,000.00	10,010,012.00	10,016,014.00	30,026,026.00	20,000,000.00	0.00	32,000.00
0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	2,000,000.00	2,002,004.00	2,003,205.00	6,005,209.00	10,000,000.00	0.00	0.00
0110	To produce 9,500 porkers annually between 2015 and 2020	2,000,000.00	2,002,004.00	2,003,205.00	6,005,209.00	5,000,000.00	0.00	0.00
0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	0.00	0.00	0.00	0.00	0.00	0.00	960,000.00
Poverty Alleviation		24,000,000.00	24,023,998.00	24,038,415.00	72,062,413.00	0.00	6,648,075.00	57,023,674.13
0301	Reduce by 20% proportion of people who suffer hunger by 2020	24,000,000.00	24,023,998.00	24,038,415.00	72,062,413.00	0.00	0.00	0.00
0305	Improve access to Water, Edu, Health Sanitation serv by2020	0.00	0.00	0.00	0.00	0.00	6,648,075.00	57,023,674.13
Improvement to Human Health		6,469,180,000.00	6,475,649,242.00	6,479,534,516.00	19,424,363,758.00	8,813,835,000.00	796,438,830.05	550,805,223.76
0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020	2,650,000,000.00	2,652,650,000.00	2,654,241,565.00	7,956,891,565.00	2,060,000,000.00	298,863,143.00	162,538,741.82
0409	To scale up immunization coverage to 100% by 2020	582,680,000.00	583,262,688.00	583,612,640.00	1,749,555,328.00	2,150,000,000.00	15,515,326.55	134,643,738.75
0412	Train 20% of health workers annually between 2015 - 2020	10,000,000.00	10,010,000.00	10,016,003.00	30,026,003.00	32,000,000.00	0.00	0.00
0406	Incr skilled assist @ birth to at least 40% of women by 2020	224,000,000.00	224,224,022.00	224,358,558.00	672,582,580.00	1,370,500,000.00	348,747,042.50	47,435,490.00
0403	Reduce maternal mortality rate by 50% by 2020	287,000,000.00	287,287,010.00	287,459,366.00	861,746,376.00	494,000,000.00	0.00	11,500,000.00
0407	Eliminate out of stock syndrome in public hospitals by 2020	590,000,000.00	590,590,000.00	590,944,347.00	1,771,534,347.00	140,000,000.00	17,627,973.00	42,691,553.77
0405	Incr access for women/childto basic health care by 30% by 20	20,500,000.00	20,520,504.00	20,532,820.00	61,553,324.00	64,200,000.00	18,200,000.00	0.00
0401	Halt by 2020 and begin reversal of HIV/AIDS spread	566,000,000.00	566,566,003.00	566,905,933.00	1,699,471,936.00	180,735,000.00	0.00	2,000,000.00
0402	Halt by 2020 and begin reversal of malaria incidence	300,000,000.00	300,300,012.00	300,480,191.00	900,780,203.00	100,000,000.00	30,600,000.00	2,000,000.00
0413	To reduce HIV prevalence by 30% by 2020	4,500,000.00	4,504,501.00	4,507,203.00	13,511,704.00	4,000,000.00	10,400,000.00	2,704,506.00
0404	Reduce infant mortality rate by 50% by 2020	185,000,000.00	185,185,006.00	185,296,101.00	555,481,107.00	686,500,000.00	0.00	0.00
0408	Improve respnse time to emergency call/treatmnt by 50% by20	640,000,000.00	640,640,000.00	641,024,372.00	1,921,664,372.00	840,000,000.00	72,285,345.00	121,490,378.42
0411	Incr by30% access to essntl drugs agnst non-com dis by 2020	409,500,000.00	409,909,496.00	410,155,417.00	1,229,564,913.00	691,900,000.00	5,000,000.00	23,800,815.00
Enhancing Skills and Knowledge		7,036,682,436.00	7,043,719,193.00	7,047,945,433.00	21,128,347,062.00	9,025,064,665.00	1,658,694,094.15	1,919,536,626.59
0501	To achieve 90% primary school enrolment by 2020	2,587,200,000.00	2,589,787,202.00	2,591,341,069.00	7,768,328,271.00	1,906,000,000.00	477,150,879.13	1,636,259,803.77
0504	Achieve 40% transition from primary to secondary sch by2020	199,000,000.00	199,199,014.00	199,318,534.00	597,517,548.00	375,500,000.00	2,481,000.00	3,500,000.00
0505	Incr by30%,prov of furniture,instretcl mat&Eq to sch by 2020	537,990,000.00	538,527,995.00	538,851,094.00	1,615,369,089.00	850,000,000.00	3,539,500.00	1,491,428.57
0509	Est.3vocationl/tech sch in each of the senatorial Zn by2020	66,000,000.00	66,066,002.00	66,105,642.00	198,171,644.00	0.00	547,273,008.00	0.00
0510	To increase by 30% adult and youth literacy level by 2020	2,205,652,436.00	2,207,858,114.00	2,209,182,841.00	6,622,693,391.00	3,603,077,436.00	320,386,250.00	7,632,500.00
0502	Increase by 30% community involvement in education by 2020	782,340,000.00	783,122,354.00	783,592,234.00	2,349,054,588.00	1,795,487,229.00	8,156,499.90	5,896,300.00
0508	To reduce teacher-student ratio by 30% by 2020	25,000,000.00	25,025,006.00	25,040,023.00	75,065,029.00	15,000,000.00	0.00	30,570,000.00
0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	30,000,000.00	30,030,000.00	30,048,019.00	90,078,019.00	53,000,000.00	10,000,000.00	41,686,746.00
0506	To train 20% of teachers annually between 2015 and 2020	1,000,000.00	1,000,997.00	1,001,597.00	3,002,594.00	1,000,000.00	0.00	965,000.00
0503	To rehabilitate 50 schools annually between 2015 and 2020	602,500,000.00	603,102,509.00	603,464,380.00	1,809,066,889.00	426,000,000.00	289,706,957.12	191,534,848.25
Housing and Urban Development		6,657,000,000.00	6,663,657,034.00	6,667,655,198.00	19,988,312,232.00	7,821,444,996.00	2,353,510,325.96	2,997,257,055.36
0602	Rehabilitate 10 public houses annually between 2015 and 2020	4,300,000,000.00	4,304,300,000.00	4,306,882,571.00	12,911,182,571.00	5,015,944,996.00	2,016,471,188.99	2,479,684,465.36
0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	0.00	0.00	0.00	0.00	95,000,000.00	0.00	5,454,640.00
0605	To train 100 youths to acquire building skills by 2020	142,300,000.00	142,442,294.00	142,527,756.00	427,270,050.00	375,500,000.00	704,800.00	350,000.00
0604	To develop 3 housing estates by 2020	669,700,000.00	670,369,722.00	670,771,931.00	2,010,841,653.00	1,224,000,000.00	680,000.00	11,242,950.00
0606	Incr by 30% private sector participation housing development	505,000,000.00	505,505,006.00	505,808,307.00	1,516,313,313.00	1,105,000,000.00	335,654,336.97	500,000,000.00
0603	Ensure regulation & control of urban dev in the State	1,040,000,000.00	1,041,040,012.00	1,041,664,633.00	3,122,704,645.00	6,000,000.00	0.00	525,000.00

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Objectives Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
		2020	2021	2022	3 Years Budget	2019	2019	2018
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
Gender		764,000,000.00	764,764,167.00	765,222,934.00	2,293,987,101.00	711,000,000.00	348,292,340.00	262,627,900.00
0701	Increase by 30% employment opportunities for men by 2020	2,000,000.00	2,002,004.00	2,003,205.00	6,005,209.00	3,000,000.00	0.00	0.00
0704	Incr by20% no of physically challengd in pub empl by 2020	240,500,000.00	240,740,530.00	240,884,971.00	722,125,501.00	187,000,000.00	129,867,740.00	85,127,400.00
0703	Increase by 30% male enrolment to secondary school by 2020	90,000,000.00	90,090,011.00	90,144,058.00	270,234,069.00	66,000,000.00	61,000,000.00	15,000,000.00
0702	Increase by 20% women access to credit facilities by 2020	30,000,000.00	30,030,013.00	30,048,020.00	90,078,033.00	165,000,000.00	16,992,100.00	22,600,500.00
0705	provide20%social-inclusive facilities in pub infrastr by2020	401,500,000.00	401,901,609.00	402,142,680.00	1,205,544,289.00	290,000,000.00	140,432,500.00	139,900,000.00
Youth		2,683,000,000.00	2,685,683,073.00	2,687,294,456.00	8,055,977,529.00	1,491,000,000.00	263,095,964.00	557,420,656.21
0801	Est.3 skills acquisitn centres for youth empowerment by 2020	850,000,000.00	850,850,012.00	851,360,518.00	2,552,210,530.00	450,000,000.00	199,385,420.00	448,577,999.06
0804	To build a standards sports stadium in Awka by 2020	45,000,000.00	45,045,006.00	45,072,040.00	135,117,046.00	60,000,000.00	0.00	14,786,257.15
0805	Reduce youth unemployment & crime involvement by 30% by 2020	1,777,000,000.00	1,778,777,047.00	1,779,844,287.00	5,335,621,334.00	966,000,000.00	48,710,544.00	40,131,000.00
0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	5,000,000.00	5,005,006.00	5,008,007.00	15,013,013.00	5,000,000.00	15,000,000.00	53,925,400.00
0802	To reduce cases of drug abuse by 20% by 2020	6,000,000.00	6,006,002.00	6,009,604.00	18,015,606.00	10,000,000.00	0.00	0.00
Environmental Improvement		2,737,171,047.00	2,739,908,284.00	2,741,552,211.00	8,218,631,542.00	3,956,109,390.00	1,261,471,697.20	2,286,052,976.98
0901	To establish three forest reserves in three senatorial zones	15,800,000.00	15,815,800.00	15,825,283.00	47,441,083.00	11,230,000.00	0.00	0.00
0906	Dredge and maintain 30% of major drains and channels by 2020	35,000,000.00	35,035,006.00	35,056,027.00	105,091,033.00	33,000,000.00	0.00	2,200,000.00
0904	To beautify 3 parks and markets by 2020	10,000,000.00	10,010,000.00	10,016,003.00	30,026,003.00	25,000,000.00	0.00	0.00
0903	To implement Waste Management Policy	1,456,950,000.00	1,458,406,997.00	1,459,282,039.00	4,374,639,036.00	1,716,706,441.00	732,464,241.02	883,664,975.00
0905	Control10erosion sites & halt further erosion menace by2020	1,219,421,047.00	1,220,640,481.00	1,221,372,859.00	3,661,434,387.00	2,170,172,949.00	529,007,456.18	1,400,188,001.98
Water Resources and Rual Development		984,000,000.00	984,984,032.00	985,574,976.00	2,954,559,008.00	894,500,000.00	96,245,358.83	88,158,267.81
1003	Incr by 30% sanitation of natural rural water supply by2020	55,000,000.00	55,055,017.00	55,088,043.00	165,143,060.00	115,000,000.00	0.00	0.00
1001	Reduceby30%proporitin.people who lack acc to safe watr by2020	895,000,000.00	895,895,017.00	896,432,515.00	2,687,327,532.00	687,500,000.00	96,245,358.83	88,158,267.81
1002	Contrl & regulate prive involvemnt in borehole water supply	34,000,000.00	34,033,998.00	34,054,418.00	102,088,416.00	92,000,000.00	0.00	0.00
Information Communication and Technology		993,397,313.00	994,390,755.00	994,987,316.00	2,982,775,429.00	1,366,740,000.00	142,140,100.00	87,027,937.25
1101	To create 25,000 additional jobs in ICT by 2020	698,647,228.00	699,345,914.00	699,765,509.00	2,097,758,651.00	990,340,000.00	102,277,600.00	45,467,305.25
1102	Incr 20% computerization of govt delivery services by 2020	294,750,085.00	295,044,841.00	295,221,852.00	885,016,778.00	376,400,000.00	39,862,500.00	41,560,632.00
Growing the Private Sector		2,574,408,070.00	2,576,982,534.00	2,578,528,653.00	7,729,919,257.00	2,884,366,839.00	23,739,850.69	100,055,304.96
1204	To attract N5 billion foreign direct investment by 2020	316,000,000.00	316,316,014.00	316,505,778.00	948,821,792.00	940,000,000.00	12,023,640.00	8,782,513.00
1201	Dev tourism sector to attract private sector participation	1,205,041,680.00	1,206,246,734.00	1,206,970,468.00	3,618,258,882.00	205,000,000.00	3,341,493.29	6,000,000.00
1203	Provide enabling envrmt for revival of 30% closed down inds	489,803,701.00	490,293,520.00	490,587,677.00	1,470,684,898.00	1,431,366,839.00	7,504,717.40	83,922,791.96
1202	Incr by 80% the internally generated revenue base by 2020	563,562,689.00	564,126,266.00	564,464,730.00	1,692,153,685.00	308,000,000.00	870,000.00	1,350,000.00
Reform of Government and Governance		17,943,776,984.00	17,961,721,059.00	17,972,497,778.00	53,877,995,821.00	22,944,783,524.00	8,021,299,054.23	11,899,416,758.73
1301	To evolve a budget based on realistic revenue targets by2020	4,132,639,186.00	4,136,771,939.00	4,139,253,889.00	12,408,665,014.00	5,122,919,000.00	1,141,203,894.42	5,423,942,558.98
1302	To strive to have a balanced budget by 2020	883,315,000.00	884,198,338.00	884,728,835.00	2,652,242,173.00	964,550,000.00	346,984,076.50	177,141,722.92
1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	6,493,479,636.00	6,499,973,208.00	6,503,873,124.00	19,497,325,968.00	8,567,096,713.00	3,013,915,139.34	3,600,223,938.57
1303	To improve capital-Recurent Ratio to 60 : 40 by 2020	5,916,293,162.00	5,922,209,507.00	5,925,762,744.00	17,764,265,413.00	7,871,617,811.00	3,321,500,551.97	2,435,681,890.03
1304	To adopt a mandatory budget calendar by 2020	518,050,000.00	518,568,067.00	518,879,186.00	1,555,497,253.00	418,600,000.00	197,695,392.00	262,426,648.23
Power		3,571,918,786.00	3,575,490,719.00	3,577,635,982.00	10,725,045,487.00	3,352,000,000.00	2,209,019,406.03	3,483,406,892.87
1401	Rehabilitation of all Power Generation & Distribution Assets	3,540,000,000.00	3,543,540,012.00	3,545,666,103.00	10,629,206,115.00	3,329,000,000.00	2,209,019,406.03	3,483,406,892.87
1404	Develop alternative sources of energny such coal wind etc	31,918,786.00	31,950,707.00	31,969,879.00	95,839,372.00	23,000,000.00	0.00	0.00
Road		16,583,410,760.00	16,599,994,215.00	16,609,954,164.00	49,793,359,139.00	22,393,556,614.00	17,627,631,490.94	25,889,634,298.23
1701	Construct/reconstruct 400km of road with asphalt lay by2020	678,950,000.00	679,628,945.00	680,036,714.00	2,038,615,659.00	816,400,000.00	153,115,385.00	6,000,000.00
1702	Est. a road maintenance agency to manage all roads by 2020	15,904,460,760.00	15,920,365,270.00	15,929,917,450.00	47,754,743,480.00	21,577,156,614.00	17,474,516,105.94	25,883,634,298.23
Water Ways		5,000,000.00	5,005,006.00	5,008,007.00	15,013,013.00	27,000,000.00	5,000,000.00	0.00
1602	Increase inland waterways traffic and passengers substantial	5,000,000.00	5,005,006.00	5,008,007.00	15,013,013.00	27,000,000.00	5,000,000.00	0.00
Airways		6,000,000,000.00	6,006,000,000.00	6,009,603,601.00	18,015,603,601.00	2,776,500,000.00	68,571,428.58	0.00
1804	Improving safety and transfer airports to state Govts	0.00	0.00	0.00	0.00	2,776,500,000.00	68,571,428.58	0.00
1801	Upgrade and expand the international airports	6,000,000,000.00	6,006,000,000.00	6,009,603,601.00	18,015,603,601.00	0.00	0.00	0.00
		78,363,003,525.00	78,441,367,570.00	78,488,431,529.00	235,292,802,624.00	91,654,635,028.00	35,234,877,376.25	50,582,767,370.88

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

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

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Anambra Northern Zone			2,316,900,000	2,319,216,939	2,320,608,434	6,956,725,373	3,683,987,229	93,976,717	140,473,059
	404102	Anambra East	1,552,900,000	1,554,452,907	1,555,385,563	4,662,738,470	2,796,487,229	1,501,500	9,141,175
	404103	Anambra West	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	0	0
	404107	Ayamelum	108,000,000	108,108,007	108,172,870	324,280,877	257,000,000	25,000,000	82,135,000
	404116	Ogbaru	0	0	0	0	0	0	0
	404117	Onitsha North	495,000,000	495,495,017	495,792,294	1,486,287,311	415,000,000	29,307,825	33,968,484
	404118	Onitsha South	0	0	0	0	0	0	0
	404121	Oyi	141,000,000	141,141,008	141,225,691	423,366,699	175,500,000	38,167,392	15,228,400
Anambra Central Zone			75,560,103,525	75,635,664,629	75,681,045,227	226,876,813,381	87,449,647,799	34,674,666,961	50,191,705,552
	404204	Anaocha	160,000,000	160,160,000	160,256,088	480,416,088	220,000,000	0	221,362,232
	404205	Awka North	3,532,424,923	3,535,957,451	3,538,078,983	10,606,461,357	5,704,283,877	819,136,261	1,632,319,135
	404206	Awka South	71,494,678,602	71,566,174,177	71,609,113,143	214,669,965,922	81,065,363,922	33,804,411,384	48,299,319,161
	404210	Idemili North	310,000,000	310,310,000	310,496,173	930,806,173	300,000,000	47,007,322	35,245,022
	404211	Idemili South	0	0	0	0	0	0	0
	404213	Njikoka	63,000,000	63,063,001	63,100,840	189,163,841	160,000,000	4,111,994	3,460,003
Anambra southern Zone			486,000,000	486,486,002	486,777,868	1,459,263,870	521,000,000	466,233,698	250,588,760
	404301	Aguata	20,000,000	20,020,000	20,032,006	60,052,006	20,000,000	0	3,594,696
	404309	Ekwusigo	20,000,000	20,020,000	20,032,006	60,052,006	20,000,000	0	0
	404312	Ihiala	34,000,000	34,033,998	34,054,408	102,088,406	74,000,000	0	8,454,640
	404314	Nnewi North	30,000,000	30,030,000	30,048,019	90,078,019	55,000,000	0	1,230,000
	404315	Nnewi South	382,000,000	382,382,004	382,611,429	1,146,993,433	352,000,000	466,233,698	237,309,424
Grand Total			78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624	91,654,635,028	35,234,877,376	50,582,767,371

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01	Administration Sector	32,997,269,448	33,009,510,202	33,029,315,810	99,036,095,460	44,754,470,593	13,077,222,188	24,170,096,981
	Personnel Cost	4,012,399,624	4,016,411,961	4,018,821,806	12,047,633,391	4,012,399,624	3,478,125,620	3,484,791,434
	Overhead Cost	17,098,696,387	17,095,038,483	17,105,295,598	51,299,030,468	19,839,960,387	2,381,830,962	13,478,722,632
	Capital Expenditure	11,886,173,437	11,898,059,758	11,905,198,406	35,689,431,601	20,902,110,582	7,217,265,605	7,206,582,914
02	Economic Sector	62,295,171,929	62,357,467,433	62,394,881,817	187,047,521,179	65,504,584,400	33,830,497,233	53,857,963,688
	Personnel Cost	6,723,821,324	6,730,545,194	6,734,583,501	20,188,950,019	3,723,821,324	1,207,507,402	1,641,987,200
	Overhead Cost	847,973,555	848,821,458	849,331,050	2,546,126,063	701,813,555	2,227,693,543	2,554,478,723
	Consolidated Revenue Fund Charges	13,607,419,233	13,621,026,652	13,629,199,257	40,857,645,142	20,351,196,100	8,970,579,582	13,171,360,251
	Capital Expenditure	41,115,957,817	41,157,074,129	41,181,768,009	123,454,799,955	40,727,753,421	21,424,716,705	36,490,137,514
03	Law & Justice Sector	4,129,663,767	4,133,793,384	4,136,273,722	12,399,730,873	4,358,275,737	2,446,377,855	3,021,797,431
	Personnel Cost	2,209,086,832	2,211,295,912	2,212,622,694	6,633,005,438	2,209,086,832	1,735,140,371	2,122,037,489
	Overhead Cost	188,926,935	189,115,792	189,229,354	567,272,081	188,926,935	112,887,463	134,126,208
	Capital Expenditure	1,731,650,000	1,733,381,680	1,734,421,674	5,199,453,354	1,960,261,970	598,350,021	765,633,734
04	Regional Sector	71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
	Overhead Cost	71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
05	Social Sector	37,642,028,295	37,775,629,867	37,798,295,176	113,215,953,338	42,301,731,079	14,127,512,782	16,902,565,396
	Personnel Cost	9,904,855,405	9,914,760,254	9,920,709,125	29,740,324,784	9,904,855,405	6,043,958,318	8,164,150,865
	Overhead Cost	4,107,950,619	4,208,017,610	4,210,542,611	12,526,510,840	4,332,366,619	2,089,009,419	2,618,001,322
	Capital Expenditure	23,629,222,271	23,652,852,003	23,667,043,440	70,949,117,714	28,064,509,055	5,994,545,045	6,120,413,209
Grand Total		137,135,743,439	137,348,082,446	137,430,491,118	411,914,317,003	156,990,671,809	63,502,610,058	97,952,423,495

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

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

Economic Code	Economic Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Personnel Costs		22,850,163,185	22,873,133,441	22,886,857,318	68,610,273,944	19,850,283,185	12,464,826,531	15,412,966,988
21010100	Salaries and Wages	12,515,117,239	12,527,752,431	12,535,269,058	37,578,258,728	12,260,412,744	6,991,956,401	8,798,194,607
21020100	Allowances	6,369,925,946	6,376,295,884	6,380,121,693	19,126,343,523	6,624,750,441	5,319,510,615	6,455,968,380
21020200	Social Contribution	3,965,120,000	3,969,085,126	3,971,466,567	11,905,671,693	965,120,000	153,359,515	158,804,002
Overhead Costs		22,315,157,496	22,412,554,783	22,426,003,014	67,153,715,293	25,134,557,496	6,832,326,568	18,785,328,885
22020100	Travels and Transport	1,350,205,204	1,378,362,212	1,379,189,224	4,107,756,640	1,352,529,379	324,282,358	356,802,541
22020200	Utilities	344,538,287	344,182,128	344,388,801	1,033,109,216	350,568,370	72,572,424	111,230,095
22020300	Materials and Supplies	620,677,654	622,369,247	622,742,772	1,865,789,673	801,226,997	147,660,551	206,741,649
22020400	Maintenance Services	2,384,381,155	2,419,568,324	2,421,020,133	7,224,969,612	2,504,888,125	3,449,513,659	4,461,564,577
22020500	Training	654,260,428	654,614,379	655,007,144	1,963,881,951	807,280,425	76,873,960	36,893,365
22020600	Other Services	7,462,385,050	7,545,593,156	7,550,120,562	22,558,098,768	8,554,075,050	189,298,652	6,709,101,920
22020700	Consulting and Professional Services	147,438,162	161,099,085	161,195,772	469,733,019	144,249,892	9,756,603	6,005,300
22020800	Fuel and Lubricants	739,285,440	776,501,202	776,967,082	2,292,753,724	842,697,065	349,538,434	574,493,057
22020900	Financial Charges	83,137,571	84,256,713	84,307,382	251,701,666	23,281,571	1,630,810,374	1,966,353,262
22021000	Miscellaneous Expenses	4,528,362,945	4,421,522,245	4,424,175,349	13,374,060,539	4,753,275,022	581,876,553	1,527,504,912
22030100	Staff Loans and Advances	485,600	486,092	486,392	1,458,084	485,600	143,000	444,000
22040100	Local Grants and Contributions	4,000,000,000	4,004,000,000	4,006,402,401	12,010,402,401	5,000,000,000	0	2,828,194,207
Consolidated Revenue Fund Charges		13,607,419,233	13,621,026,652	13,629,199,257	40,857,645,142	20,351,196,100	8,970,579,582	13,171,360,251
22010100	Pensions and Gratuities	9,932,118,599	8,786,333,198	8,791,604,998	27,510,056,795	12,274,900,000	7,986,395,094	11,367,608,066
22060000	Public Debt Charges	3,675,300,634	4,834,693,454	4,837,594,259	13,347,588,347	8,076,296,100	984,184,488	1,803,752,185
Capital Expenditure		78,363,003,525	78,441,367,570	78,488,431,529	235,292,802,624	91,654,635,028	35,234,877,376	50,582,767,371
23010100	Purchase of Fixed Assets	8,136,940,162	8,145,077,265	8,149,964,201	24,431,981,628	11,138,812,996	2,264,417,824	3,476,435,775
23020100	Construction and Provision of Fixed Assets	33,646,598,982	33,680,245,919	33,700,453,773	101,027,298,674	29,948,391,175	6,487,416,803	9,902,031,501
23030100	Rehabilitation and Repairs of Fixed Assets	19,083,680,000	19,102,763,732	19,114,225,356	57,300,669,088	26,460,967,357	19,621,807,736	26,961,344,498
23040100	Preservation of the Environment	2,501,871,047	2,504,372,977	2,505,875,583	7,512,119,607	4,123,109,390	1,261,502,917	2,384,841,922
23050100	Acquisition of Non Tangible Assets	14,993,913,334	15,008,907,677	15,017,912,616	45,020,733,627	19,983,354,110	5,599,732,098	7,858,113,674
Total Expenditure Excluding Transfers		137,135,863,439	137,348,082,446	137,430,491,118	411,914,437,003	156,990,671,809	63,502,610,058	97,952,423,495
Transfer to Other Fund		32,363,003,525	32,732,700,000	32,752,339,616	97,848,043,141	28,000,000,000	32,567,919,263	45,973,182,408
22070100	Transfer to Capital Development Fund	32,363,003,525	32,732,700,000	32,752,339,616	97,848,043,141	28,000,000,000	32,567,919,263	45,973,182,408
Total Expenditure including Transfers		169,498,866,964	170,080,782,446	170,182,830,734	509,762,480,144	184,990,671,809	96,070,529,321	143,925,605,903

PART TWO

STATISTICAL ANALYSIS

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual Jan - Nov 2019 Total Expenditure by Sub Function	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000		
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets		
701 - General Public Services	1,311,008,281	1,908,952,192	73,932,353	7,986,035,059	283,457,674	48,847,530	98,035,448	710,747,132	74,336,900	168,734,302	9,039,603	241,968,696	1,404,514	525,261,791	-	984,184,488	8,982,075,065	23,408,021,027	
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,040,527,422	694,612,949	-	-	8,022,570	4,432,180	4,004,100	25,050,155	40,000	2,698,050	-	58,177,350	442	11,019,670	143,000	-	594,219,021	2,442,946,909	
704 - Economic Affairs	517,398,249	237,063,374	94,820	360,035	22,978,474	10,710,564	21,799,474	365,958,639	1,974,560	16,525,900	717,000	33,190,418	1,628,240,092	17,978,712	-	-	20,452,001,085	23,326,991,395	
705 - Environmental Protection	73,626,684	15,904,101	-	-	481,980	596,100	912,190	81,472,827	-	100,000	-	2,812,170	544	844,440	-	-	1,261,471,697	1,438,222,733	
706 - Housing and Community Amenities	331,822,878	107,183,494	-	-	3,432,150	1,048,650	1,168,050	225,528,563	-	59,000	-	5,449,000	1,076,399	10,447,700	-	-	330,599,353	1,017,815,236	
707 - Health	852,694,866	316,230,772	-	-	3,239,650	6,575,600	3,252,840	621,129,747	522,500	811,400	-	4,440,000	53,419	10,145,950	-	-	796,438,830	2,615,535,574	
708 - Recreation, Culture and Religion	310,253,888	43,396,099	-	-	831,000	327,800	415,950	776,550	-	-	-	825,000	5,857	235,500	-	-	511,191,795	868,259,439	
709 - Education	2,554,624,134	1,977,560,875	79,332,342	-	1,478,860	10,000	17,017,500	1,415,124,046	-	330,000	-	2,615,800	23,125	5,942,790	-	-	1,682,551,594	7,736,611,065	
710 - Social Protection	-	18,606,760	-	-	360,000	24,000	1,055,000	3,726,000	-	40,000	-	60,000	5,983	-	-	-	624,328,937	648,206,680	
Total Expenditure by Economic	6,991,956,401	5,319,510,615	153,359,515	7,986,395,094	324,282,358	72,572,424	147,660,551	3,449,513,659	76,873,960	189,298,652	9,756,603	349,538,434	1,630,810,374	581,876,553	143,000	984,184,488	35,234,877,376	63,502,610,058	

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Nov 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
701 - General Public Services	23,408,021,027	64,888,074,858	37%	41%	40,702,128,112	72,380,733,815	42%	42%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,442,946,909	4,277,275,737	4%	3%	2,958,751,600	3,961,913,767	3%	2%
704 - Economic Affairs	23,326,991,395	41,367,757,091	37%	26%	34,248,972,338	47,228,530,127	35%	27%
705 - Environmental Protection	1,438,222,733	4,062,792,491	2%	3%	2,509,923,647	2,697,413,101	3%	2%
706 - Housing and Community Amenities	1,017,815,236	3,772,224,989	2%	2%	1,925,418,630	3,590,924,989	2%	2%
707 - Health	2,615,535,574	12,321,797,801	4%	8%	2,992,859,297	11,286,124,101	3%	7%
708 - Recreation, Culture and Religion	868,259,439	4,519,428,708	1%	3%	1,965,097,793	9,610,583,712	2%	6%
709 - Education	7,736,611,065	20,090,029,855	12%	13%	9,887,746,435	19,377,465,190	10%	11%
710 - Social Protection	648,206,680	1,691,290,279	1%	1%	761,525,644	1,633,990,279	1%	1%
Grand Total	63,502,610,058	156,990,671,809	100%	100%	97,952,423,495	171,767,679,081	100%	100%

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Nov 2019
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Expenditure by sub Function
70111	Executive and Legislative Organs	1,278,381,759	1,864,895,138	73,932,353	7,504,816,591	282,956,674	47,316,680	97,767,448	910,688,130	74,336,900	168,734,302	9,036,603	239,749,696	1,402,468	504,728,441	-	-	5,511,031,753	18,569,774,935
70112	Financial and Fiscal Affairs	-	35,257,845	-	-	-	-	-	-	-	-	-	-	68,600	-	-	-	-	35,326,445
70131	General Personnel Services	32,626,522	16,141,503	-	-	-	27,350	-	-	-	-	-	-	-	-	-	-	1,643,600	50,438,975
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	237,348,300
70133	Other General Services	-	4,657,705	-	481,218,467	501,000	1,503,500	69,500	310,189,802	-	29,950	3,000	2,670,500	2,046	20,464,750	-	-	2,593,026,794	3,414,337,015
70150	Research and Development General Public Services	-	-	-	-	-	-	228,000	-	-	-	-	-	-	-	-	-	28,015,000	28,243,000
70160	General Public Services Not Elsewhere connected	-	-	-	-	-	-	-	70,000,000	-	-	-	-	-	-	-	-	611,009,618	681,009,618
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	984,184,488	-	984,184,488
70320	Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	54	-	-	-	-	54
70330	Law Courts	1,040,527,422	694,612,949	-	-	8,022,570	4,432,180	4,004,100	25,050,155	40,000	2,698,050	-	58,177,350	388	10,319,670	143,000	-	591,935,921	2,439,963,755
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,283,100	2,283,100
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	700,000	-	-	-	-	700,000
70411	General Economic and Commercial Affairs	303,870,693	141,086,179	-	360,035	14,411,974	8,875,789	19,712,584	29,039,374	523,900	6,208,450	717,000	28,045,693	1,627,846,039	15,867,997	-	-	245,365,827	2,441,931,534
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,354,438	32,354,438
70421	Agriculture	165,642,752	77,311,007	-	-	3,539,500	1,386,775	1,278,900	59,161,085	484,660	142,000	-	2,336,725	393,389	1,338,715	-	-	196,810,605	509,826,112
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	149,544,894	149,544,894
70434	Other Fuels	-	-	-	-	-	-	-	550,000	-	-	-	-	-	-	-	-	-	550,000
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,176,664,969
70451	Road Transport	12,114,831	9,068,458	94,820	-	1,346,000	348,000	700,490	3,784,680	966,000	10,145,500	-	2,399,000	600	724,000	-	-	17,627,531,491	17,669,223,870
70452	Water Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70460	Communication	-	-	-	-	-	-	-	260,000,000	-	-	-	-	-	-	-	-	350,000	260,350,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,655,000	10,655,000
70481	Capex -R & D General Economic Commercial and Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,723,862	6,723,862
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	200,000	-	-	100,000	-	-	-	-	-	-	-	-	-	300,000
70484	R & D Mining Manufacturing and Construction	27,535,028	9,597,730	-	-	481,000	100,000	78,000	1,910,000	-	-	-	-	64	48,000	-	-	-	39,749,822
70485	R & D Transport	-	-	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
70486	R & D Communication	-	-	-	-	-	-	-	11,282,700	-	-	-	-	-	-	-	-	1,000,000	12,282,700
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	719,979,041	719,979,041
70520	Waste Water Management	5,581,789	166,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493,507,456	499,256,045

ANAMBRA STATE GOVERNMENT - Jan - Nov 2020

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Nov 2019
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Expenditure by sub Function
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,485,200	12,485,200	
70550	R & D Environmental Protection	68,044,895	-	-	-	394,500	596,100	327,090	16,371,227	-	100,000	-	2,812,170	388	622,300	-	-	35,500,000	124,768,670
70560	Environmental Protection	-	15,737,301	-	-	87,480	-	585,100	65,101,600	-	-	-	-	156	222,140	-	-	-	81,733,777
70610	Housing Development	186,135,094	62,070,144	-	-	2,489,150	953,550	787,600	223,331,863	-	39,000	-	4,804,500	1,074,695	10,436,400	-	-	234,353,994	726,475,990
70620	Community Development	68,195,511	2,722,012	-	-	-	800	133,450	43,200	-	-	-	-	-	11,300	-	-	-	71,106,273
70630	Water Supply	77,492,273	25,342,459	-	-	943,000	64,300	247,000	2,153,500	-	20,000	-	602,000	1,704	-	-	-	96,245,359	203,111,594
70650	R & D Housing and Community Amenities	-	17,048,879	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	17,078,879
70721	General Medical Services	-	-	-	-	235,000	338,100	1,334,600	583,110,310	-	-	-	-	-	680,000	-	-	18,200,000	603,898,010
70722	Specialized Medical Services	-	-	-	-	368,000	140,000	751,140	24,368,937	-	16,400	-	1,095,000	16,251	1,333,500	-	-	-	28,089,228
70731	General Hospital Services	-	-	-	-	-	-	-	-	-	-	1,205,000	-	-	-	-	-	-	1,205,000
70740	Public Health Services	281,278,290	122,416,768	-	-	2,083,650	6,097,500	1,167,100	1,650,500	522,500	795,000	-	2,140,000	37,168	8,132,450	-	-	-	426,320,926
70750	R & D Health	571,416,576	193,814,004	-	-	553,000	-	-	-	-	-	-	-	-	-	-	-	778,238,830	1,544,022,410
70810	Recreational and Sporting Services	310,253,888	43,396,099	-	-	831,000	327,800	415,950	776,550	-	-	-	825,000	5,857	235,500	-	-	387,989,195	745,056,839
70830	Brooadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102,852,600	102,852,600
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,350,000	20,350,000
70912	Primary Education	-	-	-	-	-	-	16,100,000	188,207,685	-	-	-	-	-	-	-	-	223,660,971	427,968,656
70921	Lower Secondary Education	-	-	-	-	-	10,000	-	41,606,948	-	330,000	-	-	-	1,660,000	-	-	-	43,606,948
70941	First Stage of Tertiary Education	-	-	-	-	183,500	-	20,000	520,211,500	-	-	-	820,000	157	169,000	-	-	6,014,000	527,418,157
70950	Education Not Defined by Level	15,181,865	4,514,716	-	-	-	-	27,500	22,841,212	-	-	-	-	7,597	3,948,500	-	-	20,000,000	66,521,390
70960	Subsidiary Services to Education	2,458,488,220	1,936,738,588	79,332,342	-	404,140	-	-	60,000,000	-	-	-	-	-	-	-	-	547,273,008	5,082,236,298
70970	R & D Education	89,188,992	36,307,571	-	-	891,220	-	870,000	2,256,700	-	-	-	1,795,800	15,372	165,290	-	-	885,603,615	1,017,094,561
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,400,000	25,400,000
71020	Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
71030	Survivors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71040	Family and Children	-	-	-	-	-	-	-	2,100,000	-	-	-	-	-	-	-	-	59,532,500	61,632,500
71050	Umemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
71060	Housing	-	4,959,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	335,654,337	340,613,793
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000,000	22,000,000
71080	R & D Social Protection	-	13,647,304	-	-	360,000	24,000	1,055,000	1,626,000	-	40,000	-	60,000	5,983	-	-	-	159,242,100	176,060,387
Total Expenditure by Economic		6,991,956,401	5,317,863,311	153,359,515	7,986,395,094	323,922,358	72,548,424	146,605,551	3,435,887,659	76,873,960	189,258,652	9,756,603	349,478,434	1,630,804,392	581,876,553	143,000	984,184,488	35,234,877,376	63,502,610,058

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100			
Program Codes and Description		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		Total Capital Expenditure by Programme	
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	51,693,000	376,845,000	271,227,599	1,173,000,000	432,000	39,179,000	31,220	140,000,000	29,695,542	1,467,710,000	353,079,361	3,196,734,000
03000000	Poverty Allevation					0	0	0	0	6,648,075	0	6,648,075	0
04000000	Improvement to Human Health	3,180,400	1,402,000,000	298,863,143	1,882,500,000	15,515,327	2,020,000,000			478,879,961	3,509,335,000	796,438,830	8,813,835,000
05000000	Enhancing Skills and Knowledge	4,151,500	168,000,000	1,100,614,586	7,075,054,336	547,273,008	1,130,000,000			6,655,000	652,010,329	1,658,694,094	9,025,064,665
06000000	Housing and Urban Development	131,088,431	1,915,444,996	567,427,131	3,083,000,000	1,654,994,764	2,820,000,000			0	3,000,000	2,353,510,326	7,821,444,996
07000000	Gender	0	18,000,000	62,617,740	247,000,000	40,000,000	61,000,000			245,674,600	385,000,000	348,292,340	711,000,000
08000000	Youth	0	100,000,000	219,285,420	915,000,000	0	0			43,810,544	476,000,000	263,095,964	1,491,000,000
09000000	Environmental Improvement	0	1,000,000	0	0	0	0	1,261,471,697	3,953,109,390	0	2,000,000	1,261,471,697	3,956,109,390
10000000	Water Resources and Rual Development	0	0	96,245,359	772,500,000	0	100,000,000			0	22,000,000	96,245,359	894,500,000
11000000	Information Communication and Technology	0	61,400,000	140,790,100	1,200,340,000	0	10,000,000			1,350,000	95,000,000	142,140,100	1,366,740,000
12000000	Growing the Private Sector	0	610,000,000	2,959,493	544,366,839	0	6,000,000	0	0	20,780,357	1,724,000,000	23,739,851	2,884,366,839
13000000	Reform of Government and Governance	1,883,132,586	6,193,695,000	1,382,147,202	7,235,630,000	58,977,346	689,659,743	0	30,000,000	4,697,041,920	8,795,798,781	8,021,299,054	22,944,783,524
14000000	Power	181,171,906	200,000,000	2,027,847,500	3,147,000,000					0	5,000,000	2,209,019,406	3,352,000,000
16000000	Water Ways			5,000,000	27,000,000							5,000,000	27,000,000
17000000	Road	10,000,000	92,428,000	312,391,530	2,646,000,000	17,304,615,291	19,585,128,614			624,670	70,000,000	17,627,631,491	22,393,556,614
18000000	Airways			0	0					68,571,429	2,776,500,000	68,571,429	2,776,500,000
Grand Total		2,264,417,824	11,138,812,996	6,487,416,803	29,948,391,175	19,621,807,736	26,460,967,357	1,261,471,697	4,123,109,390	5,599,732,098	19,983,354,110	35,234,877,376	91,654,635,028

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Nov 2019

Program me Codes	Program Description	Jan - Nov 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	353,079,361	3,196,734,000	1%	3%	404,343,798	3,758,710,000	1%	4%
03000000	Poverty Allevation	6,648,075	0	0%	0%	57,023,674	1,000,000,000	0%	1%
04000000	Improvement to Human Health	796,438,830	8,813,835,000	2%	10%	550,805,224	7,800,661,300	1%	7%
05000000	Enhancing Skills and Knowledge	1,658,694,094	9,025,064,665	5%	10%	1,919,536,627	9,180,000,000	4%	9%
06000000	Housing and Urban Development	2,353,510,326	7,821,444,996	7%	9%	2,997,257,055	11,791,500,000	6%	11%
07000000	Gender	348,292,340	711,000,000	1%	1%	262,627,900	643,700,000	1%	1%
08000000	Youth	263,095,964	1,491,000,000	1%	2%	557,420,656	6,297,000,000	1%	6%
09000000	Environmental Improvement	1,261,471,697	3,956,109,390	4%	4%	2,286,052,977	2,588,200,000	5%	2%
10000000	Water Resources and Rual Development	96,245,359	894,500,000	0%	1%	88,158,268	1,192,200,000	0%	1%
11000000	Information Communication and Technology	142,140,100	1,366,740,000	0%	1%	87,027,937	1,194,340,000	0%	1%
12000000	Growing the Private Sector	23,739,851	2,884,366,839	0%	3%	100,055,305	2,845,000,000	0%	3%
13000000	Reform of Government and Governance	8,021,299,054	22,944,783,524	23%	25%	11,899,416,759	23,516,723,700	24%	22%
14000000	Power	2,209,019,406	3,352,000,000	6%	4%	3,483,406,893	4,210,000,000	7%	4%
16000000	Water Ways	5,000,000	27,000,000	0%	0%	0	23,000,000	0%	0%
17000000	Road	17,627,631,491	22,393,556,614	50%	24%	25,889,634,298	28,730,607,300	51%	27%
18000000	Airways	68,571,429	2,776,500,000	0%	3%	0	1,660,000,000	0%	2%
Grand Total		35,234,877,376	91,654,635,028	100%	100%	50,582,767,371	106,431,642,300	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Nov 2019
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
11000000	Office of the Executive Governor	945,552,285	1,533,990,781	73,932,353	0	206,581,515	18,926,710	60,388,160	496,578,326	52,893,500	165,425,358	0	148,781,318	85,989	345,900,318	0	0	5,670,018,156	9,719,054,770
12000000	Anambra State House of Assembly	68,717,921	173,289,916	0	0	72,154,309	22,754,160	52,374,533	39,290,220	20,794,750	4,146,344	4,539,000	78,271,018	1,278,027	165,903,283	0	0	1,364,211,945	2,067,725,426
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	46,382,799	18,121,641	0	0	831,000	327,800	415,950	81,076,550	0	0	0	825,000	5,857	235,500	0	0	252,295,820	400,517,916
14000000	Ministry of Social Welfare, Children & Women Affairs	32,261,033	11,983,704	0	0	360,000	24,000	1,055,000	3,426,000	0	40,000	0	60,000	5,983	0	0	0	348,292,340	397,508,060
15000000	Ministry of Agriculture, Mechan, Processing & Export	165,642,752	77,311,007	0	0	3,739,500	1,386,775	1,278,900	59,811,085	484,660	142,000	0	2,336,725	393,389	1,338,715	0	0	353,079,361	666,944,868
17000000	Ministry of Basic Education	2,562,859,078	1,998,355,021	79,332,342	0	891,220	10,000	894,500	494,912,546	0	330,000	0	1,795,800	22,969	5,773,790	0	0	1,656,537,594	6,801,714,859
18000000	Judicial Service Commission	24,804,553	15,881,476	0	0	133,300	282,500	159,100	73,800	0	3,500	0	1,429,750	0	393,850	0	0	118,081,002	161,242,831
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst	226,879,687	88,226,404	0	7,986,395,094	12,718,874	5,617,319	10,604,584	21,221,874	7,500	3,688,450	517,000	14,168,943	1,627,803,872	12,913,437	0	984,184,488	110,009,199	11,104,956,725
21000000	Ministry of Health	852,694,866	335,177,868	0	0	3,239,650	6,575,600	2,252,840	545,003,497	522,500	811,400	0	4,440,000	53,419	10,145,950	0	0	811,438,830	2,572,356,420
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation	76,991,006	23,824,135	0	0	583,000	664,000	1,353,800	3,446,550	0	0	200,000	2,757,500	27,335	1,372,750	0	0	23,739,851	134,959,927
23000000	Ministry of Information and Communication Strategy	90,615,135	32,661,621	0	0	535,550	421,190	921,005	271,492,100	103,950	0	4,500,000	3,176,050	978	1,286,550	0	0	136,627,600	542,341,729
25000000	Office of the Head of Service	263,871,090	109,248,038	0	0	1,192,000	2,626,780	3,240,600	44,126,524	0	300,000	0	939,000	2,882	6,359,800	0	0	22,282,125	454,188,839
26000000	Ministry of Justice	1,015,722,869	678,731,473	0	0	7,889,270	4,149,680	3,845,000	24,976,355	40,000	2,694,550	0	56,747,600	388	9,925,820	143,000	0	480,269,019	2,285,135,024
28000000	Min of Mineral Resources, Science & Technology	27,535,028	9,597,730	0	0	481,000	100,000	78,000	1,910,000	0	0	0	0	64	48,000	0	0	0	39,749,822
29000000	Ministry of Road, Rail, & Water Transportation	12,114,831	9,068,458	0	0	307,100	570,400	749,800	112,187,140	0	0	0	2,810,250	1,203	392,400	0	0	72,808,920	211,010,502
34000000	Ministry of Road Construction, Road Furniture & Maint.	49,690,150	21,555,612	94,820	0	1,346,000	348,000	700,490	3,784,680	966,000	10,145,500	0	2,399,000	64	724,000	0	0	17,560,477,571	17,652,231,887
35000000	Ministry of Environment, Beautification & Ecology	68,044,895	22,360,357	0	0	1,240,320	657,900	912,190	81,563,877	0	100,000	0	2,812,170	544	846,200	0	0	1,261,471,697	1,440,010,150
36000000	Ministry of Local Artwork & Culture & Tourism	30,058,058	10,845,640	0	0	475,000	746,500	268,000	1,012,500	0	0	0	2,219,000	2,046	832,350	0	0	32,834,577	79,293,672
38000000	Ministry of Economic Planning, Budget and Rural Dev.	72,313,417	23,520,119	0	0	271,000	463,700	387,600	950,550	0	0	0	715,000	11,390	512,150	0	0	267,546,900	366,691,826
40000000	Office of the Auditor General	85,475,182	35,257,845	0	0	752,300	884,260	1,042,250	1,164,565	148,300	69,000	0	1,958,100	9,810	566,400	0	0	12,016,080	139,344,093
47000000	Civil Service Commission	46,127,102	19,386,351	0	0	1,085,000	2,681,600	2,188,850	1,219,400	686,800	0	-2,397	8,996,260	21,826	2,280,330	0	0	12,109,700	96,780,822
48000000	Anambra State Independence Electoral Commission	0	0	0	0	2,942,500	884,600	657,350	5,311,900	226,000	1,310,600	0	704,750	5,626	3,282,060	0	0	0	15,325,386
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	0	0	0	0	584,300	370,100	656,500	709,550	0	3,000	0	442,200	104	226,200	0	0	1,654,994,764	1,657,986,718
53000000	Ministry of Housing and Urban Development	31,445,925	11,231,763	0	0	456,000	296,000	204,600	5,756,500	0	0	0	2,256,100	700,098	64,000	0	0	566,722,331	619,133,317
60000000	Ministry of Lands, Physical Planning & Rural Dev.	106,462,902	25,533,541	0	0	2,366,150	768,350	760,950	222,017,610	0	68,950	3,000	7,074,900	374,597	10,383,700	0	0	131,793,231	507,607,881
61000000	Ministry of Power & Domestic Water Development	89,693,837	34,350,114	0	0	943,000	34,500	247,000	6,278,460	0	20,000	0	602,000	1,758	0	0	0	2,305,704,765	2,437,875,434
66000000	Ministry of Tertiary and Science Education	0	0	0	0	183,500	0	23,000	920,211,500	0	0	0	820,000	157	169,000	0	0	9,514,000	930,921,157
Total Expenditure by Economic Classification		6,991,956,401	5,319,510,615	153,359,515	7,986,395,094	324,282,358	72,572,424	147,660,551	3,449,513,659	76,873,960	189,298,652	9,756,603	349,538,434	1,630,810,374	581,876,553	143,000	984,184,488	35,234,877,376	63,502,610,058

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Capical Expenditure by Geo Location	
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019		
Anambra Northern Zone	404102	Anambra East	1,501,500	156,000,000	0	1,090,000,000	0	1,000,000,000			0	550,487,229	1,501,500	2,796,487,229
	404103	Anambra West			0	40,000,000							0	40,000,000
	404107	Ayamelum			25,000,000	57,000,000			0	0	0	200,000,000	25,000,000	257,000,000
	404116	Ogbaru												
	404117	Onitsha North	0	5,000,000	29,307,825	195,000,000	0	10,000,000			0	205,000,000	29,307,825	415,000,000
	404118	Onitsha South												
	404121	Oyi			38,167,392	175,500,000							38,167,392	175,500,000
Anambra Northern Zone Total			1,501,500	161,000,000	92,475,217	1,557,500,000	0	1,010,000,000	0	0	0	955,487,229	93,976,717	3,683,987,229
Anambra Central Zone	404204	Anaocha			0	220,000,000							0	220,000,000
	404205	Awka North	4,247,242	266,000,000	3,259,493	1,496,554,336	0	27,500,000	721,979,041	1,700,706,441	89,650,484	2,213,523,100	819,136,261	5,704,283,877
	404206	Awka South	2,258,669,082	10,711,812,996	6,054,329,078	25,913,336,839	19,621,807,736	25,403,467,357	539,523,876	2,422,402,949	5,330,081,613	16,614,343,781	33,804,411,384	81,065,363,922
	404210	Idemili North			47,007,322	300,000,000			0	0			47,007,322	300,000,000
	404211	Idemili South												
	404213	Njikoka			4,111,994	160,000,000							4,111,994	160,000,000
Anambra Central Zone Total			2,262,916,324	10,977,812,996	6,108,707,887	28,089,891,175	19,621,807,736	25,430,967,357	1,261,502,917	4,123,109,390	5,419,732,098	18,827,866,881	34,674,666,961	87,449,647,799
Anambra southern Zone	404301	Aguata			0	20,000,000							0	20,000,000
	404309	Ekwusigo			0	20,000,000							0	20,000,000
	404312	Ihiala			0	54,000,000	0	20,000,000			0	0	0	74,000,000
	404314	Nnewi North			0	55,000,000							0	55,000,000
	404315	Nnewi South			286,233,698	152,000,000					180,000,000	200,000,000	466,233,698	352,000,000
Anambra southern Zone Total				286,233,698	301,000,000	0	20,000,000			180,000,000	200,000,000	466,233,698	521,000,000	
Expenditure jby Economic Classification			2,264,417,824	11,138,812,996	6,487,416,803	29,948,391,175	19,621,807,736	26,460,967,357	1,261,502,917	4,123,109,390	5,599,732,098	19,983,354,110	35,234,877,376	91,654,635,028

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATION
STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION - Jan - Nov 2019Cont'd...

Location Zone	Location Codes and Description		Jan - Nov 2019 Actual Expenditure by Geo Location	Jan - Dec 2019 Budgeted Expenditure by Geo Location	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	1,501,500	2,796,487,229	0%	3%	9,141,175	2,855,000,000	0%	3%
	404103	Anambra Northern Zone - Anambra West	0	40,000,000	0%	0%	0	50,000,000	0%	0%
	404107	Anambra Northern Zone - Ayamelum	25,000,000	257,000,000	0%	0%	82,135,000	263,000,000	0%	0%
	404116	Anambra Northern Zone - Ogbaru	0	0	0%	0%	0	0	0%	0%
	404117	Anambra Northern Zone - Onitsha North	29,307,825	415,000,000	0%	0%	33,968,484	640,000,000	0%	1%
	404118	Anambra Northern Zone - Onitsha South	0	0	0%	0%	0	0	0%	0%
	404121	Anambra Northern Zone - Oyi	38,167,392	175,500,000	0%	0%	15,228,400	133,000,000	0%	0%
Anambra Northern Zone Total			93,976,717	3,683,987,229	0%	4%	140,473,059	3,941,000,000	0%	4%
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	0	220,000,000	0%	0%	221,362,232	320,000,000	0%	0%
	404205	Anambra Central Zone - Awka North	819,136,261	5,704,283,877	2%	6%	1,632,319,135	6,062,750,000	3%	6%
	404206	Anambra Central Zone - Awka South	33,804,411,384	81,065,363,922	96%	88%	48,299,319,161	93,915,892,300	95%	88%
	404210	Anambra Central Zone - Idemili North	47,007,322	300,000,000	0%	0%	35,245,022	680,000,000	0%	1%
	404211	Anambra Central Zone - Idemili South	0	0	0%	0%	0	0	0%	0%
	404213	Anambra Central Zone - Njikoka	4,111,994	160,000,000	0%	0%	3,460,003	120,000,000	0%	0%
Anambra Central Zone Total			34,674,666,961	87,449,647,799	98%	95%	50,191,705,552	101,098,642,300	99%	95%
Anambra southern Zone	404301	Anambra southern Zone - Aguata	0	20,000,000	0%	0%	3,594,696	19,000,000	0%	0%
	404309	Anambra southern Zone - Ekwusigo	0	20,000,000	0%	0%	0	25,000,000	0%	0%
	404312	Anambra southern Zone - Ihiala	0	74,000,000	0%	0%	8,454,640	653,000,000	0%	1%
	404314	Anambra southern Zone - Nnewi North	0	55,000,000	0%	0%	1,230,000	155,000,000	0%	0%
	404315	Anambra southern Zone - Nnewi South	466,233,698	352,000,000	1%	0%	237,309,424	540,000,000	0%	1%
Anambra southern Zone Total			466,233,698	521,000,000	1%	1%	250,588,760	1,392,000,000	0%	1%
Grand Total			35,234,877,376	91,654,635,028	100%	100%	50,582,767,371	106,431,642,300	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Anambra Northern Zone								Anambra Central Zone						Anambra Southern zone					Total Actual Capital Expenditure Jan - Nov 2019		
	404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314		404315	Total Anambra Southern Zone
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North		Nnewi South	
01 Economic Empowerment Through Agriculture	0		0				0	0		300,000	352,779,361				353,079,361			0			0	353,079,361
03 Poverty Allevation											6,648,075				6,648,075							6,648,075
04 Improvement to Human Health	0				0			0		0	749,431,508	47,007,322		0	796,438,830							796,438,830
05 Enhancing Skills and Knowledge	1,501,500							1,501,500		0	1,657,192,594				1,657,192,594							1,658,694,094
06 Housing and Urban Development					0		0	0		0	2,353,510,326	0		2,353,510,326			0	0		0	0	2,353,510,326
07 Gender			20,000,000				16,617,740	36,617,740			311,674,600				311,674,600			0			0	348,292,340
08 Youth					0			0		0	263,095,964				263,095,964				0		0	263,095,964
09 Environmental Improvement										721,979,041	539,492,656				1,261,471,697							1,261,471,697
10 Water Resources and Rual Development	0	0			29,307,825		0	29,307,825	0	0	62,825,540	0	0	4,111,994	66,937,534	0	0	0	0		0	96,245,359
11 Information Communication and Technology			0					0		0	142,140,100				142,140,100	0			0	0	0	142,140,100
12 Growing the Private Sector	0			0	0	0		0		23,739,851	0	0	0	0	23,739,851		0	0	0		0	23,739,851
13 Reform of Government and Governance	0				0		21,549,652	21,549,652	0	72,592,699	7,460,923,005				7,533,515,704	0				466,233,698	466,233,698	8,021,299,054
14 Power										0	2,209,019,406				2,209,019,406							2,209,019,406
16 Water Ways			5,000,000					5,000,000														5,000,000
17 Road	0							0		524,670	17,627,106,821				17,627,631,491				0		0	17,627,631,491
18 Airways											68,571,429				68,571,429							68,571,429
Grand Total	1,501,500	0	25,000,000	0	29,307,825	0	38,167,392	93,976,717	0	819,136,261	33,804,411,384	47,007,322	0	4,111,994	34,674,666,961	0	0	0	0	466,233,698	466,233,698	35,234,877,376

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019

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

Sub Function/Classes Code and Description	Anambra Northern Zone								Anambra Central Zone							Anambra Southern zone					Total Capital Expenditure by Programme			
	404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314	404315		Total Anambra Southern Zone		
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South				
70111	Executive and Legislative Organs						0	0	0	0	0	5,044,798,055				5,044,798,055						466,233,698	466,233,698	5,511,031,753
70131	General Personnel Services											1,643,600				1,643,600								1,643,600
70132	Overall Planning and Statistical Services									2,000,000	235,348,300					237,348,300								237,348,300
70133	Other General Services					0	16,617,740	16,617,740		2,500,000	2,573,909,054					2,576,409,054								2,593,026,794
70150	Research and Development General Public Services									0	28,015,000					28,015,000								28,015,000
70160	General Public Services Not Elsewhere connected	0						0			611,009,618					611,009,618								611,009,618
70330	Law Courts										591,935,921					591,935,921								591,935,921
70340	Prisons										2,283,100					2,283,100								2,283,100
70411	General Economic and Commercial Affairs	0			0	0	0	21,549,652	21,549,652		91,832,550	131,983,625	0	0	0	223,816,175	0	0	0	0			0	245,365,827
70412	General Labour Affairs										32,354,438					32,354,438								32,354,438
70421	Agriculture			0				0		0	196,810,605					196,810,605		0				0		196,810,605
70423	Fishing, Livestock and Hunting	0						0	0	300,000	149,244,894					149,544,894								149,544,894
70435	Electricity										2,176,664,969					2,176,664,969								2,176,664,969
70451	Road Transport										524,670	17,627,006,821				17,627,531,491				0		0		17,627,531,491
70452	Water Transport			5,000,000				5,000,000																5,000,000
70460	Communication										350,000					350,000								350,000
70474	Multipurpose Development Projects & D General Economic, Commercial and Labour Affairs										10,655,000					10,655,000								10,655,000
70481	R & D Communication										6,723,862					6,723,862								6,723,862
70486	R & D Communication										1,000,000					1,000,000								1,000,000
70510	Waste Management										719,979,041	0				719,979,041								719,979,041
70520	Waste Water Management										2,000,000	491,507,456				493,507,456								493,507,456
70530	Pollution Abatement										0	12,485,200				12,485,200								12,485,200
70550	R & D Environmental Protection										0	35,500,000				35,500,000								35,500,000
70610	Housing Development					0		0			0	234,353,994				234,353,994			0			0		234,353,994
70630	Water Supply	0	0		29,307,825		0	29,307,825	0	0	62,825,540		0	0	4,111,994	66,937,534	0	0	0	0		0	0	96,245,359
70721	General Medical Services										18,200,000					18,200,000								18,200,000
70750	R & D Health	0				0		0			731,231,508	47,007,322		0		778,238,830								778,238,830
70810	Recreational and Sporting Services					0		0			387,989,195					387,989,195				0		0		387,989,195
70830	Brooadcasting and Publishing Services										0	102,852,600				102,852,600	0						0	102,852,600
70850	R & D Recreation Culture, and Religion										20,350,000					20,350,000								20,350,000
70912	Primary Education										223,660,971					223,660,971								223,660,971
70941	First Stage of Tertiary Education	1,501,500						1,501,500		0	4,512,500					4,512,500						0	0	6,014,000
70950	Education Not Defined by Level										20,000,000					20,000,000								20,000,000
70960	Subsidiary Services to Education										0	547,273,008				547,273,008								547,273,008
70970	R & D Education	0						0			885,603,615					885,603,615								885,603,615
71012	Disability										25,400,000					25,400,000								25,400,000
71020	Old Age										2,500,000					2,500,000								2,500,000
71040	Family and Children										59,532,500					59,532,500								59,532,500
71050	Umemployment			20,000,000				20,000,000			0					0								20,000,000
71060	Housing										335,654,337	0				335,654,337		0				0		335,654,337
71070	Social Exclusions										22,000,000					22,000,000								22,000,000
71080	R & D Social Protection										159,242,100					159,242,100								159,242,100
Capital Expenditure by Economic Classification	1,501,500	0	25,000,000	0	29,307,825	0	38,167,392	93,976,717	0	819,136,261	33,804,411,384	47,007,322	0	4,111,994	34,674,666,961	0	0	0	0	0	466,233,698	466,233,698	35,234,877,376	

ANAMBRA STATE GOVERNMENT - Jan - Nov 2019

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019	Actual 2019 Jan - Nov	Budget 2019
11018001	Anambra State Investment Promotion & Protection Agency					0	0					0	0
17003001	Anambra State Universal Basic Education Board	0	0									0	0
20001001	Ministry of Finance	0	18,100,000,000			0	30,034,635,028					0	48,134,635,028
20007001	Office of the Accountant General	4,920,000	0	32,567,919,263	28,000,000,000			0	14,000,000,000	0	0	32,572,839,263	42,000,000,000
21001001	Ministry of Health	0	900,000,000									0	900,000,000
34001001	Ministry of Works	0	300,000,000									0	300,000,000
61001001	Ministry of Power & Domestic Water Development	0	500,000,000									0	500,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0									0	0
Total Capital Receipts by Economic Classifications		4,920,000	19,800,000,000	32,567,919,263	28,000,000,000	0	30,034,635,028	0	14,000,000,000	0	0	32,572,839,263	91,834,635,028

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Nov 2019 Actual Expenditure by Main Function	Jan - Nov 2019 Budgeted Expenditure by Main Function	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Nov 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	53,950,889,443	52,232,273,096	80%	59%	71,388,000,345	42,190,992,303	81%	58%
2 - Independent Revenue	13,673,190,759	35,994,442,306	20%	41%	17,161,534,822	30,000,000,000	19%	42%
Grand Total	67,624,080,202	88,226,715,402	100%	100%	88,549,535,167	72,190,992,303	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description		11010000	12010000	0	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total 2020 Budgeted Recurrent Revenue
		Federal Government Share of Federation Accounts	Personal Income Tax	Corporate Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
11001001	Office of the Executive Governor							0	0								0
11001002	Office of the Deputy Governor							1,510,286									1,510,286
11013001	Office of the Secretary to the State Government							27,250	1,684,008								1,711,258
11021001	Liaison Office - Lagos					10,505,829			0								10,505,829
11021002	Liaison Office - Abuja					9,387,426											9,387,426
11184003	Awka Capital Territory Development Authority - ACTDA				0	1,486,044	400,704	1,007,652									2,894,400
13001001	Ministry of Youths, Entrepreneurship & Sport Development					23,073		10,419	641	668							34,801
14001001	Ministry of Social Welfare, Children & Women Affairs				0	2,120,286			1,469,428								3,589,714
15001001	Ministry of Agriculture, Mechanization, Processing & Export		378,475		0	2,174,837		756,950	782,081		0						4,092,343
17001001	Ministry of Basic Education					376,687,571	22,564,680	0	9,083								399,261,334
17003001	Anambra State Universal Basic Education Board					525,265,783											525,265,783
17009001	Exam Development Centre			180,002		441,745,807		18,384,020									460,309,829
17051001	Post Primary School Service Commission PPSSC					655,305,961		37,848	0								655,343,809
20001001	Ministry of Finance		482,006			101,381,488	0	0	0				0				101,863,494
20007001	Office of the Accountant General	60,961,213,551	212,914,846				0					582,135		0	523,052	38,732,165	61,213,965,749
20008001	Anambra State Internal Revenue Service		17,402,493,084		495,912,823	699,774,336		602,100	0					2,807,966			18,601,590,309
21001001	Ministry of Health				0	11,965,486	0	1,771		0							11,967,257
21027033	Anambra State Oxygen Production Plant								239,048,756								239,048,756
21102001	State Hospital Management Board (SHMB)					74,667,319											74,667,319
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation				0	196,648,419		0	30,143,600	0							226,792,019
23001001	Ministry of Information and Communication Strategy				0	176,435,600			113,543								176,549,143
23013001	Government Printing Press							783,429	0								783,429
25001001	Office of the Head of Service								295,211	1,720,790					0		2,016,001
26001001	Ministry of Justice					13,399,278		362,579						0			13,761,857
26051001	High Court of Justice					371,417,618	8,328,898										379,746,516
26052001	Customary Court of Appeal					1,744,474	195,565										1,940,039
29001001	Ministry of Transport			0	2,426,781	569,609,736	90,834	10,597,300	23,731,896								606,456,547
34001001	Ministry of Works					535,165,181	0	0	151,390								535,316,571
35001001	Ministry of Environment, Beautification & Ecology				0	134,986,359	2,422,240		2,270,850								139,679,449
35055001	Anambra State Waste Management Agency - ASWAMA					7,813,029											7,813,029
35109001	Forestry Department				883,512	0	36,334	1,984,497									2,904,343
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour				454,170	3,317,259											3,771,429
40001001	Office of the Auditor General (State)					240,000											240,000
40001002	Office of the Auditor General (Local Government)					171,429											171,429
51001001	Miniof Local Government, Chieftaincy & Community Affairs		306,438			334,326,585		0			42,314						334,675,337
53001001	Ministry of Housing and Urban Development					46,714,287		0	0								46,714,287
60001001	Ministry of Lands, Physical Planning & Rural Development				623,128	923,554,256	3,469,241	19,312,822	3,822,773,322	0	79,321,231						4,849,054,000
60055001	Anambra State Physical Planning Board					1,228,228,715											1,228,228,715
61001001	Ministry of Power & Domestic Water Development					18,291,429			0								18,291,429
66001001	Ministry of Tertiary and Science Education					69,298,286											69,298,286
Grand Total		60,961,213,551	17,616,574,849	180,002	500,300,414	7,543,853,186	37,508,496	55,378,923	4,122,473,809	1,721,458	79,363,545	582,135	0	2,807,966	523,052	38,732,165	90,961,213,551

PART THREE
DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Statutory Allocation - 11010100

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General				60,961,213,551	61,022,174,764	61,058,788,065	52,232,273,096	53,950,889,443	71,388,000,345
	20007001/11010001	Statutory Allocation from Federation Accounts	02000	43,766,685,075	43,810,451,762	43,836,738,029	40,371,322,805	32,913,899,982	42,278,364,267
	20007001/11010002	VAT from Federation Accounts	02000	15,590,174,277	15,605,764,457	15,615,127,914	10,639,423,129	6,916,335,810	12,579,837,114
	20007001/11010003	Excess Crude Allocation from FAAC	02000	1,251,913,264	1,253,165,173	1,253,917,070	115,398,573	79,759,815	495,358,113
	20007001/11010007	Special Revenue	02000	0	0	0	0	1,454,506,463	0
	20007001/11010009	Refund from Paris Club	02000	0	0	0	0	0	14,562,719,341
	20007001/11010011	Exchange Rate Difference	02000	72,867,351	72,940,220	72,983,989	861,635,524	44,193,086	1,295,344,054
	20007001/11010016	Budget Support Facility	02000	0	0	0	0	700,000,000	0
	20007001/11010017	Over deduction Refund	02000	162,857,984	163,020,841	163,118,656	244,493,065	11,781,241,647	176,377,456
	20007001/11010019	Excess PPT	02000	116,715,600	116,832,311	116,902,407	0	60,952,641	0
Grand Total				60,961,213,551	61,022,174,764	61,058,788,065	52,232,273,096	53,950,889,443	71,388,000,345

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses - 12020100

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Min. of Diaspora Affairs, Indigenous Arkwork, Cultrre & Tour				454,170	454,626	454,902	33,315,000	300,000	0
	36001001/12020147	Petroleum Products Dealer Licenses	02000	454,170	454,626	454,902	504,000	300,000	0
	36001001/12020403	Base Stations for Telecomm Masts Fees	02000	0	0	0	10,000	0	0
	36001001/12020444	VSAT Installation Fees	02000	0	0	0	2,380,000	0	0
	36001001/12020447	Petroleum Product Fees	02000	0	0	0	30,421,000	0	0
Ministry of Agriculture, Mechanization , Processing & Export				0	0	0	5,809,680	0	1,676,000
	15001001/12020001	Veterinary Licences	02000	0	0	0	600,000	0	0
	15001001/12020016	Cattle Dealer Licenses	02000	0	0	0	1,050,000	0	0
	15001001/12020038	Forestry Licences	02000	0	0	0	4,159,680	0	1,676,000
Anambra State Internal Revenue Service				495,912,823	496,408,730	496,706,569	1,412,600	90,381,995	3,597,875
	20008001/12020032	Motor Vehicle Licenses	02000	173,879,885	174,053,763	174,158,193	12,600	87,856,070	3,264,375
	20008001/12020033	Drivers' Licenses	02000	5,226,653	5,231,875	5,235,009	1,400,000	2,525,925	333,500
	20008001/12020044	Gaming Licenses (Arrears)	02000	315,801,921	316,117,720	316,307,395	0	0	0
	20008001/12020071	Learners Permit	02000	1,004,364	1,005,372	1,005,972	0	0	0
Ministry of Transport				2,426,781	2,429,206	2,430,659	4,000,000	1,603,000	5,215,000
	29001001/12020037	Mobil Promotional Advert/Trading Permit	02000	0	0	0	0	0	100,000
	29001001/12020058	Okada Permit/Licence	02000	2,422,240	2,424,665	2,426,118	4,000,000	1,600,000	5,090,000
	29001001/12020083	Hackney Permit	02000	4,541	4,541	4,541	0	3,000	0
	29001001/12020089	Bill Board Erection/Installation Permit	02000	0	0	0	0	0	25,000
Ministry of Lands, Physical Planning & Rural Development				623,128	623,752	624,136	150,000	686,605	17,480
	60001001/12020040	Temporary Occupational Licences	02000	70,555	70,627	70,675	50,000	46,605	16,480
	60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	552,573	553,125	553,461	100,000	640,000	1,000
Forestry Department				883,512	884,400	884,928	4,500,325	33,000	3,804,100
	35109001/12020021	Hunting Licenses	02000	0	0	0	4,250,000	0	0
	35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	883,512	884,400	884,928	250,325	33,000	3,804,100
Awka Capital Territory Development Authority - ACTDA				0	0	0	0	0	0
Grand Total				500,300,414	500,800,714	501,101,194	49,187,605	93,004,600	14,310,455

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Civil Service Commission				0	0	0	0	0	0
Judicial Service Commission				0	0	0	62,000,000	2,664,190	50,400
	18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	0	0	0	60,000,000	2,664,190	50,400
	18011001/12040283	Probate Fees	02000	0	0	0	2,000,000	0	0
Ministry of Finance				101,381,488	101,482,880	101,543,768	41,814,197	32,413,670	27,633,074
	20001001/12040027	Tender Fees	02000	378,475	378,859	379,087	0	250,000	0
	20001001/12040048	Sport Levy	02000	118,765	118,885	118,957	0	78,450	0
	20001001/12040058	Stamp Duty Fees	02000	100,861,539	100,962,403	101,022,979	41,774,197	32,070,220	27,618,074
	20001001/12040152	Registration of Auctioneers	02000	22,709	22,733	22,745	40,000	15,000	15,000
Ministry of Health				11,965,486	11,977,445	11,984,623	23,749,179	3,025,450	5,652,850
	21001001/12040017	Registration of Contractors	02000	832,645	833,474	833,978	0	100,000	70,000
	21001001/12040027	Tender Fees	02000	1,059,730	1,060,787	1,061,423	0	0	0
	21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	3,210,528	3,213,734	3,215,666	5,636,400	2,120,700	4,680,100
	21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	1,423,823	1,425,251	1,426,104	7,520,352	316,000	695,250
	21001001/12040204	Registration of Traditional Medicine Practitioners	02000	1,014,313	1,015,322	1,015,934	3,520,125	220,000	130,000
	21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	757	757	757	0	0	0
	21001001/12040265	Renewal Fees	02000	87,428	87,512	87,560	94,920	222,750	47,500
	21001001/12040304	Store Allocation Fees	02000	4,140,333	4,144,475	4,146,960	0	0	0
	21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	0	0	0	1,500,320	0	0
	21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	9,719	9,731	9,731	0	0	0
	21001001/12040487	Registration of Hospitals & Maternities	02000	186,210	186,402	186,510	266,700	46,000	30,000
	21001001/12040491	Tution Fees for School of Nursing Nkpor	02000	0	0	0	5,210,362	0	0
Ministry of Justice				13,399,278	13,412,686	13,420,719	6,089,328	3,692,325	1,665,500
	26001001/12040089	Oath Fees	02000	120,052	120,172	120,244	50,000	72,800	0
	26001001/12040090	Administrative Fees	02000	6,504,381	6,510,887	6,514,789	3,709,328	1,336,423	0
	26001001/12040091	Fiat Fee	02000	2,657,721	2,660,374	2,661,971	1,000,000	570,000	1,091,100
	26001001/12040092	Justice of peace (JP) Fee	02000	908,340	909,252	909,793	800,000	270,000	555,000
	26001001/12040282	Trust Fee	02000	2,264,414	2,266,683	2,268,040	500,000	835,203	0
	26001001/12040409	Certification fees	02000	24,979	25,003	25,015	30,000	4,600	19,400
	26001001/12040595	1% Vetting Fee (MOJ)	02000	919,391	920,315	920,867	0	603,300	0
Anambra State Universal Basic Education Board				525,265,783	525,791,042	526,106,516	275,393,294	144,510,270	175,488,155
	17003001/12040017	Contractor Regsitratio Fees	02000	301,205	301,505	301,685	35,000	0	28,450
	17003001/12040027	Tender Fees	02000	113,543	113,652	113,724	5,200,300	0	0
	17003001/12040478	School Equipment Fees	02000	353,865,671	354,219,537	354,432,070	198,513,298	105,350,635	145,787,470
	17003001/12040481	Exam Fees - Primary School Leaving Certificate	02000	170,985,364	171,156,348	171,259,037	71,644,696	39,159,635	29,672,235

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Power & Domestic Water Development				18,291,429	18,309,724	18,320,707	27,450,000	5,985,000	11,885,000
	61001001/12040017	Registration of Contractors	02000	13,515,074	13,528,591	13,536,706	2,000,000	4,970,000	9,210,000
	61001001/12040027	Tender Fees	02000	0	0	0	5,000,000	0	0
	61001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	2,195,155	2,197,352	2,198,672	150,000	1,000,000	2,480,000
	61001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	180,000
	61001001/12040222	Registration/Renewal of Town Unions Fees	02000	45,417	45,465	45,489	20,000,000	0	15,000
	61001001/12040465	Fire Service Fees	02000	2,535,783	2,538,316	2,539,840	300,000	15,000	0
Ministry of Works				535,165,181	535,700,353	536,021,770	326,353,918	159,054,000	41,068,000
	34001001/12040015	Material testing Fees	02000	1,513,900	1,515,413	1,516,325	10,000,000	0	60,000
	34002001/12040017	Registration of Contractors	02000	59,025,593	59,084,620	59,120,070	40,000,000	10,220,000	5,740,000
	34001001/12040027	Tender Fees	02000	215,510,570	215,726,080	215,855,516	100,000,000	52,400,000	32,634,000
	34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	232,048,414	232,280,466	232,419,830	164,353,918	87,224,000	4,000
	34001001/12040151	Renewal of Contractors Registration	02000	27,066,704	27,093,774	27,110,029	12,000,000	9,210,000	2,630,000
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour				3,317,259	3,320,573	3,322,566	0	1,000,000	2,200,000
	36001001/12020447	Petroleum Product Fees	02000	3,317,259	3,320,573	3,322,566	0	1,000,000	2,200,000
Office of the Auditor General (State)				240,000	240,240	240,384	718,200	70,000	302,500
	40001001/12040235	Registration of External Auditors	02000	175,695	175,875	175,983	159,600	50,000	20,000
	40001001/12040340	Renewal of Registration of External Auditors	02000	64,305	64,365	64,401	558,600	20,000	282,500
Office of the Auditor General (Local Government)				171,429	171,597	171,705	80,000	50,000	0
	40001002/12040235	Registration of External Auditors	02000	171,429	171,597	171,705	80,000	50,000	0
Ministry of Information and Communication Strategy				176,435,600	176,612,034	176,718,000	22,793,960	60,329,400	28,590,015
	23001001/12040036	Billboard/Advertisement Fees	02000	171,937,803	172,109,736	172,213,001	22,793,960	60,299,400	28,535,015
	23001001/12040399	Renewal of Hotels	02000	45,417	45,465	45,489	0	30,000	55,000
	23001001/12040455	Mobile Promotion Advert Fees	02000	98,404	98,500	98,560	0	0	0
	23001001/12040456	Bill Board Erection/Installation Permit	02000	4,353,976	4,358,333	4,360,950	0	0	0
Ministry of Agriculture, Mechanization , Processing & Export				2,174,837	2,177,021	2,178,318	2,000,000	1,150,000	6,450,000
	15001001/12040027	Tender Fees	02000	199,835	200,039	200,159	0	0	0
	15001001/12040107	Vet Health Certification fees	02000	908,340	909,252	909,793	0	600,000	300,000
	15001001/12040119	Palm oil: Produce Inspection Fees	02000	302,780	303,080	303,260	0	0	0
	15001001/12040525	Produce Inspection Fees	02000	763,882	764,650	765,106	2,000,000	550,000	6,150,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Anambra State Internal Revenue Service				699,774,336	700,474,107	700,894,393	35,700	183,010,463	361,013,266
	20008001/12040011	Insurance	02000	301,049	301,349	301,529	0	0	0
	20008001/12040017	contractors registration fee	02000	25,154,962	25,180,112	25,195,226	0	5,341,000	200,000
	20008001/12040045	Change of Ownership Certificate	02000	13,715,607	13,729,328	13,737,563	0	7,902,205	470,375
	20008001/12040055	Identification of Motor Vehicles Fees	02000	0	0	0	35,700	132,958,440	348,003,600
	20008001/12040057	Motor Vehicle New Number Plates	02000	229,576,810	229,806,390	229,944,277	0	0	0
	20008001/12040116	Proof of Ownership Certificates	02000	1,698,271	1,699,964	1,700,984	0	740,875	57,750
	20008001/12040135	Drivers Licence Test fees	02000	1,514	1,514	1,514	0	519,500	0
	20008001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	2,376,823	2,379,200	2,380,628	0	0	300,000
	20008001/12040396	Registration Of Commercial Vehicles	02000	63,963,403	64,027,365	64,065,780	0	0	0
	20008001/12040453	Okada Identification	02000	1,087,737	1,088,829	1,089,478	0	0	0
	20008001/12040549	Registration of New Vehicle fee (Plate Number)	02000	1,892	1,892	1,892	0	35,548,443	11,981,541
	20008001/12040552	Roadworthiness/Computerized Vehicle Fee	02000	359,561,834	359,921,401	360,137,355	0	0	0
	20008001/12040578	Autoalert Fee	02000	2,334,434	2,336,763	2,338,167	0	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation				196,648,419	196,845,067	196,963,160	103,401,039	84,952,330	290,035,872
	22001001/12040005	Replacement of Lost Certificate/byelaws	02000	9,840	9,852	9,852	5,000	11,000	12,000
	22001001/12040017	Contractor Registration Fees	02000	454,170	454,626	454,902	800,000	200,000	0
	22001001/12040049	Commerce Fee	02000	24,672,407	24,697,077	24,711,891	4,000,000	12,736,000	6,139,000
	22001001/12040125	Registration of Business Premises (Current)	02000	3,123,781	3,126,902	3,128,775	18,873,174	3,270,500	11,544,000
	22001001/12040126	Registration of Business Premises (Arrears)	02000	666,419	667,091	667,487	35,550	240,400	720,645
	22001001/12040127	Renewal of Business Premises	02000	9,814,305	9,824,124	9,830,018	5,000,000	6,500,300	9,737,772
	22001001/12040128	Market Stallage Fees	02000	70,896,693	70,967,593	71,010,174	40,000,000	25,340,780	163,715,055
	22001001/12040131	Other Markets Fees	02000	5,450,918	5,456,368	5,459,645	5,000,000	4,864,740	10,218,200
	22001001/12040220	Registration Fees of Cooperative Societies	02000	1,128,612	1,129,740	1,130,413	1,693,440	1,313,000	1,182,000
	22001001/12040250	Cooperatives Audit Fees	02000	709,262	709,970	710,391	800,000	635,500	703,280
	22001001/12040394	Anambra Manifest and Insurance Scheme	02000	27,302,581	27,329,880	27,346,279	900,000	17,078,160	2,710,010
	22001001/12040541	Market Development Fees	02000	24,780,499	24,805,277	24,820,163	22,200,000	6,884,950	76,649,220
	22001001/12040542	Market Traders Fees	02000	27,588,822	27,616,409	27,632,976	4,000,000	5,877,000	6,104,690
	22001001/12040543	Tourism Registration Fees	02000	0	0	0	0	0	600,000
	22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra	02000	50,110	50,158	50,194	93,875	0	0
Ministry of Transport				569,609,736	570,179,340	570,521,452	787,035,514	388,613,244	389,195,175
	29001001/12040000	Billboard/Advertisement Fees	02000	501,858	502,362	502,662	0	189,500	90,000
	29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	4,360,056	4,364,414	4,367,031	3,391,752	982,160	1,908,900
	29001001/12040000	Registration Fee	02000	0	0	0	0	0	160,000
	29001001/12040318	Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	02000	302	302	302	0	0	0
	29001001/12040393	V.I.O. Functions/Duties	02000	6,000,721	6,006,723	6,010,325	3,852,618	2,611,184	3,276,975
	29001001/12040396	Registration Of Commercial Vehicles	02000	0	0	0	200,000	0	0
	29001001/12040415	Container Fees	02000	1,816,680	1,818,493	1,819,585	300,000	1,200,000	0
	29001001/12040447	Petroleum Products Fees	02000	15,441,780	15,457,218	15,466,497	0	9,800,000	22,300,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	29001001/12040545	Motor Park Fees	02000	541,312,348	541,853,657	542,178,771	779,258,816	194,271,000	361,381,200
	29001001/12040552	Road Worthiness	02000	24,601	24,625	24,637	32,328	179,459,400	78,100
	29001001/12040558	Marine Transport Fees	02000	151,390	151,546	151,642	0	100,000	0
Ministry of Economic Planning, Budget & Development Partners				0	0	0	15,000	0	1,440,000
	38001001/12040017	Registration of Contractors for MDG Projects	02000	0	0	0	15,000	0	1,440,000
Ministry of Housing and Urban Development				46,714,287	46,760,998	46,789,054	7,120,000	15,775,000	5,100,000
	53001001/12040017	Registration of Contractors	02000	12,603,218	12,615,823	12,623,398	120,000	4,100,000	1,250,000
	53001001/12040027	Tenders Fees	02000	32,748,559	32,781,308	32,800,972	0	11,325,000	3,700,000
	53001001/12040029	Business Expatriate Quota/Renewal Fees	02000	75,695	75,767	75,815	0	0	0
	53001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	1,286,815	1,288,100	1,288,869	7,000,000	350,000	150,000
Ministry of Lands, Physical Planning & Rural Development				923,554,256	924,477,778	925,032,480	1,846,076,020	98,367,634	76,569,959
	60001001/12040027	Tender Fees	02000	15,139	15,151	15,163	1,500,000	0	400,000
	60001001/12040030	Registration of Professionals	02000	140,793	140,937	141,021	0	10,000	19,600
	60001001/12040037	Deed Fees	02000	84,591,186	84,675,772	84,726,576	49,920,400	10,368,600	8,093,000
	60001001/12040038	Survey Fees	02000	6,859,403	6,866,258	6,870,376	15,000,000	3,808,448	4,593,114
	60001001/12040047	Land Development Fee	02000	490,504	490,996	491,296	3,000	74,000	115,288
	60001001/12040052	Survey School Fees	02000	0	0	0	120,000	0	0
	60001001/12040053	Application Fee - Greenwood Layout	02000	113,366,356	113,479,718	113,547,809	0	12,000,000	1,000
	60001001/12040058	Fees for Stamp Dutied Document	02000	820,125	820,942	821,434	0	301,670	2,345,904
	60001001/12040090	Administration Fees	02000	4,295,691	4,299,989	4,302,570	100,000	2,822,000	10,000
	60001001/12040131	Environmental Impact Assessment (EIA) Application	02000	0	0	0	700,000	0	0
	60001001/12040156	Application Fees for Certificate of Occupancy	02000	94,508,527	94,603,040	94,659,799	322,560	15,454,000	916,000
	60001001/12040157	Charting Fees for Certificate of Occupancy	02000	3,028	3,028	3,028	0	2,000	0
	60001001/12040158	Search Fees (Survey)	02000	3,663,638	3,667,300	3,669,497	0	1,416,000	872,000
	60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	3,028	3,028	3,028	0	0	12,000
	60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,937,792	1,939,725	1,940,889	1,000,000	960,000	1,225,000
	60001001/12040162	Consent Fees	02000	134,163,702	134,297,868	134,378,444	987,903,104	30,720,030	30,562,953
	60001001/12040163	Special Fees for Certificate of Occupancy	02000	832,645	833,474	833,978	0	0	0
	60001001/12040164	Certified True Copy of Reg. Instructions	02000	3,587,943	3,591,532	3,593,692	37,825,902	1,487,500	818,600
	60001001/12040165	Inspection Fees for Building Plans	02000	5,290,407	5,295,701	5,298,882	0	2,910,995	2,106,300
	60001001/12040167	Survey Description fees	02000	211,946	212,162	212,294	0	0	0
	60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	18,862,286	18,881,146	18,892,478	5,414,594	6,095,400	4,334,000
	60001001/12040169	Computer Fee	02000	5,017,564	5,022,582	5,025,595	726,189,260	1,782,210	2,098,600
	60001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	45,417	45,465	45,489	0	0	50,000
	60001001/12040171	Change of Use/Change of Purpose Fees	02000	1,365,538	1,366,906	1,367,723	0	500,000	2,820,000
	60001001/12040172	Renewal of Leases	02000	133,223	133,355	133,439	0	0	44,000
	60001001/12040173	Verification Fee for Certificate of Occupancy	02000	66,612	66,684	66,720	0	0	25,000
	60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	428,348,894	428,777,238	429,034,501	1,500,000	1,270,500	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

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	60001001/12040176	Application Feee - Akpaka Layout	02000	3,028	3,028	3,028	0	2,000	12,000
	60001001/12040180	Renewal of Registration of Professionals	02000	60,556	60,616	60,652	0	0	9,600
	60001001/12040242	Sub - Division Fee	02000	1,337,025	1,338,358	1,339,162	7,000,000	543,166	6,325,000
	60001001/12040254	Private Layout approval Fees	02000	1,540,484	1,542,021	1,542,945	1,000,000	0	0
	60001001/12040266	Layout Approval Fees	02000	654,005	654,654	655,050	10,000	12,000	781,000
	60001001/12040268	Plan/Layout Approval Fees	02000	0	0	0	4,000,000	0	0
	60001001/12040279	Caution Fee	02000	959,964	960,924	961,500	3,000,000	442,100	310,000
	60001001/12040280	Re-Certification of C of O	02000	10,249,126	10,259,378	10,265,536	3,500,000	5,355,015	7,635,000
	60001001/12040405	Variation approval Fees	02000	15,139	15,151	15,163	0	0	0
	60001001/12040409	Certification fees	02000	113,542	113,651	113,723	67,200	30,000	35,000
Anambra State Physical Planning Board				1,228,228,715	1,229,456,939	1,230,194,610	2,121,126,470	384,369,820	552,700,502
	60055001/12040050	Inspection Fees	02000	676,722,160	677,398,883	677,805,318	500,000,000	196,718,505	287,835,710
	60055001/12040053	Application Fees	02000	24,987,525	25,012,507	25,027,513	5,000,000	10,671,600	15,814,200
	60055001/12040169	Computer Fees	02000	7,465,646	7,473,113	7,477,602	2,500,000	3,148,400	3,776,400
	60055001/12040181	Development Charges	02000	3,027,800	3,030,825	3,032,638	20,000	2,000,000	1,000
	60055001/12040185	Revalidation Fees	02000	190,751	190,943	191,063	800,000	126,000	486,000
	60055001/12040264	Registration Fee	02000	47,212,803	47,260,018	47,288,373	175,905,137	19,610,410	29,173,712
	60055001/12040266	Approval Fees	02000	44,244,030	44,288,279	44,314,857	146,713,706	18,877,800	25,443,400
	60055001/12040268	Planing Rate	02000	207,916,870	208,124,782	208,249,656	100,000,000	43,995,210	58,843,320
	60055001/12040270	Fencing Fees	02000	65,965,975	66,031,941	66,071,557	153,878,956	27,806,775	41,740,120
	60055001/12040271	Pegging Fees	02000	61,203,829	61,265,030	61,301,789	59,899,316	24,155,320	36,676,840
	60055001/12040272	Building Completion Certificate Fees	02000	82,932,340	83,015,269	83,065,077	132,693,684	34,494,000	50,355,400
	60055001/12040311	Filing Fees	02000	2,471,593	2,474,066	2,475,554	48,255,258	1,060,800	1,505,400
	60055001/12040009	Recertification Fees	02000	1,703,138	1,704,843	1,705,864	0	685,000	380,000
	60055001/12040559	Amendment Fees	02000	2,184,255	2,186,440	2,187,749	3,000,000	1,020,000	669,000
	60055001/120400674	Planning Fees(Buildable plots)	02000	0	0	0	792,460,413	0	0
High Court of Justice				371,417,618	371,789,046	372,012,120	50,000,000	121,021,652	130,262,298
	26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	161,139,542	161,300,682	161,397,465	20,000,000	45,768,025	18,604,300
	26051001/12040026	Court Summons Fees	02000	55,394	55,454	55,490	0	36,590	69,890
	26051001/12040283	Probate Fees	02000	210,222,682	210,432,910	210,559,165	30,000,000	75,217,037	111,588,108
Customary Court of Appeal				1,744,474	1,746,215	1,747,260	0	507,795	1,591,265
	26052001/12040026	Court Fees	02000	1,744,474	1,746,215	1,747,260	0	507,795	1,591,265
Ministry of Youths, Entrepreneurship & Sport Development				23,073	23,097	23,109	309,200	10,000	85,000
	13001001/12040036	Billboard/Advertisement Fees	02000	15,139	15,151	15,163	109,200	0	15,000
	13001001/12040183	Registration of Youth Clubs & Organizations	02000	265	265	265	200,000	10,000	70,000
	13001001/12040184	Renewal of Youth Clubs & Organizations	02000	7,570	7,582	7,582	0	0	0
	13001001/12040232	Registration of Consultants	02000	99	99	99	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Social Welfare, Children & Women Affairs				2,120,286	2,122,423	2,123,719	2,710,000	355,000	1,347,100
	14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	90,834	90,930	90,990	100,000	15,000	446,100
	14001001/12040188	Renewal of Day Care Centres	02000	30,278	30,314	30,338	10,000	0	20,000
	14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	954,170	955,119	955,695	2,000,000	225,000	621,000
	14001001/12040191	Registration of Adoption Homes	02000	416,529	416,949	417,201	0	55,000	55,000
	14001001/12040192	Renewal of Motherless Babies Homes	02000	537,641	538,181	538,505	600,000	60,000	155,000
	14001001/12040449	Registration of Day Care Centres	02000	90,834	90,930	90,990	0	0	50,000
Ministry of Basic Education				376,687,571	377,064,282	377,290,513	115,987,063	110,862,725	83,465,280
	17001001/12040199	Inter State Transfer of Student	02000	124,140	124,260	124,332	652,000	46,500	51,500
	17001001/12040017	Contractor Registration Fees	02000	393,614	394,010	394,250	600,000	110,000	1,000,000
	17001001/12040027	Tender Fees	02000	8,069,087	8,077,154	8,082,004	1,000,000	180,000	5,750,000
	17001001/12040048	Sport Levy	02000	155,842,770	155,998,616	156,092,217	50,000,000	46,529,440	23,856,420
	17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	02000	0	0	0	512,400	425,000	0
	17001001/12040051	Application Fees for Private Schools (Ministry of Education)	02000	0	0	0	2,929,920	0	0
	17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	14,773,045	14,787,823	14,796,695	15,000	56,430	0
	17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	272,502	272,778	272,946	1,500,000	0	0
	17001001/12040065	Application Fees for Inspection of Vocational Training Cent	02000	152,601	152,757	152,853	640,366	100,800	0
	17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	469,309	469,777	470,054	0	130,000	40,000
	17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	227,085	227,313	227,445	0	30,000	60,000
	17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	227,085	227,313	227,445	600,000	0	0
	17001001/12040070	Registration of New Private Nursery Schools	02000	712,290	712,999	713,431	0	90,000	220,000
	17001001/12040071	Registration of New Private Primary Schools	02000	1,597,770	1,599,367	1,600,327	14,356,200	375,400	1,065,000
	17001001/12040072	Registration of New Private Secondary Schools	02000	499,587	500,091	500,391	0	330,000	350,000
	17001001/12040074	Registration of New Vocational Training centres	02000	45,417	45,465	45,489	100,000	30,000	100,000
	17001001/12040080	Processing Fee for Certificate Evaluation	02000	106,730	106,838	106,898	624,000	56,500	27,000
	17001001/12040079	Transfer from Private to Public Schools	02000	258,120	258,384	258,540	1,520,326	3,999,000	34,500
	17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	21,277,831	21,299,104	21,311,889	0	2,273,000	6,075,000
	17001001/12040100	Renewal of Registration of Private Primary Schools	02000	33,960,983	33,994,945	34,015,341	23,564,231	220,000	10,941,000
	17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	25,234,765	25,259,999	25,275,150	0	8,654,885	3,323,000
	17001001/12040194	Fees for Approval of New Nursery School	02000	6,718,385	6,725,107	6,729,141	0	1,810,000	1,400,000
	17001001/12040195	Fees for Approval of New Primary School	02000	21,900,574	21,922,471	21,935,628	0	5,160,000	4,537,000
	17001001/12040196	Fees for Approval of New Secondary School	02000	18,473,710	18,492,185	18,503,278	0	7,000,000	3,500,000
	17001001/12040103	Renewal of Registration of Vocational Training centres	02000	68,126	68,198	68,234	0	45,000	30,000
	17001001/12040232	Registration of Consultants	02000	0	0	0	1,200,000	0	500,000
	17001001/12040294	Book Review	02000	0	0	0	15,000	0	7,286,000
	17001001/12040473	Registration of Vocational Centres	02000	0	0	0	0	0	30,000
	17001001/12040475	Registration of Private Schools	02000	996,903	997,899	998,499	1,250,000	318,500	263,000
	17001001/12040476	Renewal of Registration of Private Schools	02000	41,931,242	41,973,175	41,998,361	8,952,300	23,378,570	2,396,150
	17001001/12040477	Application Fees for Private Schools	02000	13,771,948	13,785,718	13,793,989	5,620,320	4,757,000	3,304,750
	17001001/12040481	Exam Fees - Primary School Leaving Certificate	02000	2,747,456	2,750,205	2,751,850	0	1,688,700	1,999,430

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/12040503	BECE Retention of Centre Fee	02000	18,924	18,948	18,960	0	0	0
	17001001/12040505	Change of School Name	02000	2,269,336	2,271,605	2,272,973	0	1,363,000	1,463,000
	17001001/12040668	Fees for School Upgrading	02000	3,461,458	3,464,916	3,466,993	325,000	1,670,000	590,000
	17001001/12040669	Fees for Issuance of Eligibility Letter	02000	84,778	84,862	84,910	10,000	35,000	40,000
	66019001/12040052	Tuition Fees and Other Fees	02000	0	0	0	0	0	3,232,530
Post Primary School Service Commission PPSSC				655,305,961	655,961,256	656,354,823	575,697,179	312,562,015	418,570,141
	17051001/12040048	Sport Levy	02000	0	0	0	0	0	10,180
	17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	642,703,652	643,346,353	643,732,356	559,289,733	306,299,085	410,024,495
	17051001/12040083	Sports Levy	02000	7,976,209	7,984,181	7,988,971	8,520,030	3,481,230	3,776,866
	17051001/12040478	School Equipment Fees	02000	4,626,100	4,630,722	4,633,496	7,887,416	2,780,800	4,758,600
	17051001/12040582	Earnings from Community Education Resource Center	02000	0	0	0	0	900	0
Ministry of Tertiary and Science Education				69,298,286	69,367,589	69,409,210	107,000,000	27,452,000	11,972,000
	66001001/12040444	VSat Installation Permit	02000	7,194,053	7,201,244	7,205,566	1,000,000	912,000	672,000
	66001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	59,681,993	59,741,680	59,777,526	100,000,000	26,540,000	10,000,000
	66001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	1,968,070	1,970,039	1,971,216	6,000,000	0	1,300,000
	66001001/12040611	Registration of Mechanic Workshop Fees	02000	454,170	454,626	454,902	0	0	0
State Hospital Management Board (SHMB)				74,667,319	74,741,988	74,786,804	66,320,908	22,731,532	33,616,886
	21102001/12040041	Laboratory Fees	02000	5,735,001	5,740,739	5,744,184	151,788	253,050	87,280
	21102001/12040310	Drugs and Dressing Material Fees	02000	41,324,547	41,365,868	41,390,682	30,229,730	16,144,242	23,880,780
	21102001/12040316	Medical Examination Fees	02000	74,181	74,253	74,301	3,500	0	0
	21102001/12040317	Mortuary Fees	02000	0	0	0	10,142,500	0	80,000
	21102001/12040409	Medical Certification Fees	02000	28,295	28,319	28,331	12,600	12,690	5,500
	21102001/12040423	Ambulance Fees	02000	9,083	9,095	9,095	0	6,000	0
	21102001/12040427	Minor Operation/Surgery Fees	02000	768,001	768,769	769,226	21,000	15,000	0
	21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	91,894	91,990	92,050	0	40,500	0
	21102001/12040431	Dental Fees	02000	806,909	807,714	808,195	5,000	0	6,700
	21102001/12040433	Bed Fees	02000	2,108,257	2,110,369	2,111,630	8,000	22,000	4,000
	21102001/12040435	Consultation Fees	02000	1,211	1,211	1,211	0	0	0
	21102001/12040436	Nursing Care/Drug/Injection Fees	02000	46,568	46,616	46,640	21,496,590	3,752,365	0
	21102001/12040439	Service Charge/Miscellaneous Fees	02000	466,856	467,324	467,600	4,250,200	0	28,350
	21102001/12040441	Concession Fees	02000	0	0	0	0	800	1,300,000
	21102001/12040442	Drugs/Injection Fees	02000	23,206,516	23,229,721	23,243,659	0	2,484,885	8,224,277

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Environment, Beautification & Ecology				134,986,359	135,121,330	135,202,409	95,033,758	37,970,240	147,361,700
	35001001/12040017	Annual Registration of Contractors	02000	12,370,054	12,382,419	12,389,850	5,419,680	4,140,000	4,506,000
	35001001/12040027	Tenders Fees	02000	10,566,746	10,577,310	10,583,660	1,923,600	6,272,000	1,820,000
	35001001/12040031	Environmental Impact Analysis Fees	02000	787,228	788,020	788,489	2,213,729	240,000	550,800
	35001001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	02000	3,270,024	3,273,290	3,275,258	0	1,860,000	1,780,000
	35001001/12040318	Sanitation Levy (Awka and Environs)	02000	29,728,157	29,757,881	29,775,732	33,000,000	10,514,600	22,977,020
	35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	2,422,240	2,424,665	2,426,118	9,906,701	120,000	3,610,000
	35001001/12040460	Environmental Decoration	02000	159,262	159,418	159,514	0	128,400	0
	35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	105,973	106,081	106,141	0	0	75,000,000
	35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	24,428,747	24,453,177	24,467,847	7,000,800	4,642,440	23,709,460
	35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	28,417,023	28,445,439	28,462,510	12,069,248	5,600,000	6,630,020
	35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	13,043,762	13,056,811	13,064,650	7,500,000	4,436,000	3,778,400
	35001001/12040670	Sanitation Fees	02000	7,527,111	7,534,638	7,539,163	1,000,000	12,000	784,000
	35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	2,154,582	2,156,731	2,158,027	15,000,000	1,200	2,116,000
	35001001/12040672	Sanitation Fee from Local Govt - OTHER	02000	5,450	5,450	5,450	0	3,600	100,000
Forestry Department				0	0	0	2,364,960	0	12,000
	35109001/12040348	Forestry Zoo Fees	02000	0	0	0	2,364,960	0	12,000
Anambra State Waste Management Agency - ASWAMA				7,813,029	7,820,844	7,825,527	0	5,303,600	1,917,150
	35016001/12040031	Environmental Impact Assessment (EIA/EAR)	02000	21,800	21,824	21,836	0	14,400	354,800
	35016001/12040318	Pollution Charges/Sanitation Fees	02000	6,446,039	6,452,486	6,456,352	0	5,107,600	959,350
	35016001/12040319	Waste Collection Fees	02000	1,223,775	1,224,999	1,225,732	0	128,800	353,100
	35016001/12040320	Dust Bins Fees	02000	121,415	121,535	121,607	0	52,800	249,900
Ministry of Local Government, Chieftaincy & Community Affairs				334,326,585	334,660,930	334,861,732	126,766,940	6,045,500	7,679,400
	51001001/12040017	Annual Registration of Contractors	02000	138,853,540	138,992,399	139,075,796	18,933,200	1,550,000	2,150,000
	51001001/12040027	Tender Fees	02000	6,649,325	6,655,976	6,659,973	150,000	0	0
	51001001/12040036	Billboard/Advertisement Fees	02000	227,085	227,313	227,445	89,728,206	15,000	0
	51001001/12040151	Fees for Annual Renewal of Contractors	02000	6,195,155	6,201,350	6,205,071	10,096,800	25,000	2,010,000
	51001001/12040189	Renewal of Registration of Social Clubs	02000	454,170	454,626	454,902	25,000	15,000	10,000
	51001001/12040190	Registration of Social Clubs	02000	605,560	606,161	606,521	0	0	190,000
	51001001/12040222	Registration of Town Unions	02000	2,831,599	2,834,432	2,836,136	0	0	62,800
	51001001/12040321	Renewal of Registration of Town Unions	02000	33,252,814	33,286,067	33,306,043	3,251,368	1,632,500	936,600
	51001001/12040462	Mobile Promotion Advert Fees	02000	0	0	0	0	0	110,000
	51001001/12040548	Agric/Livestock Fee	02000	1,135,425	1,136,565	1,137,249	0	0	0
	51001001/12040567	Election Fees from Town Unions	02000	144,076,495	144,220,576	144,307,107	4,582,366	2,805,000	2,210,000
	51001001/12040568	New Bridge Head Park Fees	02000	45,417	45,465	45,489	0	3,000	0
Liaison Office - Lagos				10,505,829	10,516,333	10,522,647	12,000,000	4,136,200	5,001,992
	11021002/12040006	Identification letter - Fees	02000	10,505,829	10,516,333	10,522,647	12,000,000	4,136,200	5,001,992

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
Liaison Office - Abuja										
	11021003/12040006	Identification Letter Fees	02000	9,387,426	9,396,814	9,402,456	6,812,387	3,884,000	4,502,000	
Exam Development Centre					441,745,807	442,187,571	442,452,865	357,546,675	246,980,953	208,153,096
	17009001/12040017	Contractor Registration Fees	02000	0	0	0	120,000	0	50,000	
	17009001/12040052	Tuition Fee	02000	1,932,039	1,933,972	1,935,136	1,500,000	890,100	2,451,680	
	17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	88,260	88,344	88,392	1,500,000	329,250	687,650	
	17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	02000	3,369,942	3,373,315	3,375,343	6,500,000	2,094,000	3,170,800	
	17009001/12040407	BECE Resit Exam fee	02000	2,732,241	2,734,978	2,736,622	0	938,770	2,646,080	
	17009001/12040479	Common Entrance Examination Fees (JSS)	02000	59,340,263	59,399,603	59,435,245	35,000,250	10,318,846	20,519,655	
	17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	6,888	6,900	6,900	0	4,550	0	
	17009001/12040481	Examination Fees: First School Leaving Certificate	02000	111,376,742	111,488,122	111,555,013	72,000,200	66,276,570	53,476,812	
	17009001/12040483	Examination Fees: Junior Secondary Schools	02000	243,536,494	243,780,035	243,926,302	224,485,790	154,935,772	118,235,919	
	17009001/12040485	Examination Fees: Other Issue of Refferred Candidates	02000	2,271	2,271	2,271	250,000	1,500	4,340	
	17009001/12040501	BECE Retention of Centre Fee	02000	520,781	521,298	521,610	0	0	0	
	17009001/12040503	BECE Retention of Centre Fee	02000	1,123,313	1,124,441	1,125,113	0	1,246,000	1,393,030	
	17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	2,270	2,270	2,270	1,000	1,500	14,250	
	17009001/12040560	Examination Fees: Technical Schools	02000	0	0	0	10,000	0	0	
	17009001/12040561	Exam Ethics	02000	15,018,577	15,033,595	15,042,611	8,671,371	9,944,095	5,502,880	
	17009001/12040582	BECE Retention of Centre Fee	02000	1,345,554	1,346,899	1,347,704	0	0	0	
	17009001/12040663	Common Entrance Examination Fees (SSS) (Exam Development Cen	02000	380,822	381,206	381,434	609,303	0	0	
	17009001/12040664	Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	02000	969,350	970,322	970,899	856,548	0	0	
	17009001/12040666	BECE Resit Exam fee (Exam Development Centre)	02000	0	0	0	2,897,748	0	0	
	17009001/12040667	BECE Retention of Centre Fee (Exam Development Centre)	02000	0	0	0	3,144,465	0	0	
Awka Capital Territory Development Authority - ACTDA					1,486,044	1,487,532	1,488,421	133,500,000	490,800	54,000
	11184003/12040050	Inspection Fees	02000	0	0	0	65,000,000	0	0	
	11184003/12040053	Application Fees	02000	0	0	0	5,000,000	0	0	
	11184003/12040185	Revalidation Fees	02000	0	0	0	0	0	54,000	
	11184003/12040264	Registration fees	02000	0	0	0	10,000,000	0	0	
	11184003/12040266	Approval Fees for Building Plan	02000	0	0	0	10,000,000	0	0	
	11184003/12040268	Planning/Development Rate	02000	0	0	0	20,000,000	0	0	
	11184003/12040270	Fencing Fees	02000	0	0	0	13,000,000	0	0	
	11184003/12040271	Pegging Fees	02000	0	0	0	10,000,000	0	0	
	11184003/12040311	Folder Fees	02000	1,486,044	1,487,532	1,488,421	500,000	490,800	0	
Community Education Resource Center					0	0	0	650,000	71,570	0
	17064002/12050592	Library Registration Fees	02000	0	0	0	650,000	71,570	0	
Anambra State Sports Council					0	0	0	0	0	0
Grand Total					7,543,853,186	7,551,397,074	7,555,927,840	7,305,950,889	2,469,418,377	3,032,631,576

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General - 12020500

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance				0	0	0	0	0	8,921,528
	15001001/12050020	Penalty on Stamp Duties	02000	0	0	0	0	0	8,921,528
Ministry of Health				0	0	0	25,200	0	15,000
	21001001/12050015	Fines for Illegal Operation of Traditional Medicine Practition	02000	0	0	0	25,200	0	15,000
Office of the Accountant General				0	0	0	0	0	0
Ministry of Works				0	0	0	0	0	45,000
	34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	0	0	0	45,000
Ministry of Transport				90,834	90,930	90,990	0	20,000	413,100
	29001001/12050013	Contravention Fines	02000	90,834	90,930	90,990	0	20,000	413,100
Ministry of Lands, Physical Planning & Rural Development				3,469,241	3,472,710	3,474,798	0	478,250	1,691,385
	60001001/12050028	Penalty on Late Payment of Rent	02000	3,469,241	3,472,710	3,474,798	0	478,250	1,691,385
High Court of Justice				8,328,898	8,337,229	8,342,235	5,020,000	3,712,380	3,801,920
	26051001/12050001	Court Fines	02000	8,088,188	8,096,279	8,101,141	5,000,000	3,712,380	3,701,120
	26051001/12050003	General Fine	02000	0	0	0	0	0	800
	26051001/12050030	Court Fines on Traffic Offences	02000	240,710	240,950	241,094	20,000	0	100,000
Customary Court of Appeal				195,565	195,757	195,877	0	13,730	497,696
	26052001/12050001	Court Fines	02000	195,565	195,757	195,877	0	13,730	481,976
	26052001/12050005	Sanitation Court Fines	02000	0	0	0	0	0	15,720
Ministry of Basic Education				22,564,680	22,587,249	22,600,802	10,000,000	6,185,000	3,365,000
	17001001/12050014	Fines for Illegal Operation of School(s)	02000	22,564,680	22,587,249	22,600,802	10,000,000	6,185,000	3,365,000
Ministry of Environment, Beautification & Ecology				2,422,240	2,424,665	2,426,118	101,204,000	0	0
	35001001/12050026	Sanitation Fine	02000	2,422,240	2,424,665	2,426,118	400,000	0	0
	35001001/12050027	Sand Beach Tolls/Environmental Remediation Fees	02000	0	0	0	100,804,000	0	0
Forestry Department				36,334	36,370	36,394	0	9,000	101,000
	35109001/12050024	Forest Offences Fines	02000	36,334	36,370	36,394	0	9,000	101,000
Awka Capital Territory Development Authority - ACTDA				400,704	401,101	401,341	2,000,000	20,600	113,000
	11184003/12050013	Contravention Fines	02000	400,704	401,101	401,341	0	20,600	113,000
	11184003/12050022	Penalty for Late Payment of Development Fee	02000	0	0	0	2,000,000	0	0
Grand Total				37,508,496	37,546,011	37,568,555	118,249,200	10,438,960	18,964,629

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED RECURRENT REVENUE
 Sales General - I2020600

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance				0	0	0	500,000	0	0
	20001001/12060111	Sales of Boarded Vehicles	02000	0	0	0	500,000	0	0
Ministry of Health				1,771	1,771	1,771	0	0	0
	21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	1,771	1,771	1,771	0	0	0
Ministry of Justice				362,579	362,939	363,155	50,000	144,250	4,000
	26001001/12060001	Sale of Law Reports and Legal Publications	02000	216,109	216,325	216,457	50,000	122,750	4,000
	26001001/12060063	Sales of Anambra State Law Books	02000	142,307	142,451	142,535	0	21,500	0
	26001001/12060101	Sales of Law Report	02000	4,163	4,163	4,163	0	0	0
Office of the Deputy Governor				1,510,286	1,511,799	1,512,711	1,018,480	542,000	809,500
	11001002/12060181	Sale of Pilgrimage Forms for Christians	02000	1,492,119	1,493,608	1,494,508	1,000,000	542,000	763,500
	11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	18,167	18,191	18,203	18,480	0	46,000
Office of the Executive Governor				0	0	0	0	0	0
Office of the Secretary to the State Government				27,250	27,274	27,286	100,000	0	0
	11013001/12060003	Sales of ID Cards	02000	27,250	27,274	27,286	100,000	0	0
Ministry of Works				0	0	0	0	0	0
Ministry of Information and Communication Strategy				0	0	0	0	0	8,000
	23001001/12060001	Sale of Publications	02000	0	0	0	0	0	8,000
Ministry of Agriculture, Mechanization , Processing & Export				756,950	757,706	758,162	550,000	0	100,000
	15001001/12060034	Sale of Market Garden Produce	02000	0	0	0	250,000	0	100,000
	15001001/12060072	Veterinary Sale of Meat	02000	756,950	757,706	758,162	300,000	0	0
Anambra State Internal Revenue Service				602,100	602,700	603,060	0	312,000	0
	20008001/12060052	Sale of Sticker/Emblems	02000	602,100	602,700	603,060	0	312,000	0
Ministry of Trade, Commerce, Markets & Wealth Creation				0	0	0	1,003,625	0	0
	22001001/12060001	Sales of Publications	02000	0	0	0	833,625	0	0
	22001001/12060083	Sale of Industrial Plot Allocation Form	02000	0	0	0	170,000	0	0
Ministry of Transport				10,597,300	10,607,900	10,614,263	0	2,000,000	3,000
	29001001/12060052	Sale of Consolidated Emblem	02000	10,597,300	10,607,900	10,614,263	0	2,000,000	0
	29001001/12060180	Sales of Unallocation Stores	02000	0	0	0	0	0	3,000
Ministry of Economic Planning, Budget & Development Partners				0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600 Cont'd...

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Housing and Urban Development				0	0	0	20,000	0	0
	53001001/12060132	Sale of Hydroforms	02000	0	0	0	20,000	0	0
Ministry of Lands, Physical Planning & Rural Development				19,312,822	19,332,137	19,343,734	14,000,000	7,825,000	7,555,500
	60001001/12060059	Sale of Maps	02000	19,312,822	19,332,137	19,343,734	13,500,000	7,825,000	7,555,500
	60001001/12060060	Sales of Layout Plans	02000	0	0	0	500,000	0	0
Ministry of Youths, Entrepreneurship & Sport Development				10,419	10,431	10,443	0	150	0
	13001001/12060153	Close Circuit Sales (Partnership)	02000	10,419	10,431	10,443	0	150	0
Ministry of Basic Education				0	0	0	350,241	0	0
	17001001/12060107	Sale of Instructional Materials	02000	0	0	0	350,241	0	0
Post Primary School Service Commission PPSSC				37,848	37,884	37,908	0	0	7,000
	17051001/12060020	Sale of Magazines, Record Folders for Guidance & Councelling	02000	0	0	0	0	0	7,000
	17051001/12060118	Sale of Workhop Products: Trade Centre & Trade School	02000	37,848	37,884	37,908	0	0	0
Forestry Department				1,984,497	1,986,478	1,987,667	179,592	1,030,500	128,700
	35109001/12060066	Sale of Forest Produce	02000	1,984,497	1,986,478	1,987,667	179,592	1,030,500	128,700
Government Printing Press				783,429	784,210	784,678	0	356,420	489,105
	23013001/12060001	Sale of Publications	02000	783,429	784,210	784,678	0	356,420	489,105
Anambra State Housing Corporation				0	0	0	300,000,000	0	0
	53010001/12060014	Sales of Government Property	02000	0	0	0	300,000,000	0	0
Exam Development Centre				18,384,020	18,402,400	18,413,444	19,943,490	8,350,394	8,286,835
	17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	8,705,131	8,713,835	8,719,069	10,252,500	1,986,741	3,012,390
	17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	9,677,368	9,687,044	9,692,854	9,687,334	6,363,653	5,274,055
	17009001/12060122	Sales of Admission Form	02000	1,521	1,521	1,521	0	0	0
	17009001/12060157	Sale of School of Nursing Exam (Question/Ans)	02000	0	0	0	3,000	0	0
	17009001/12060158	Continueus Assessment Report Book	02000	0	0	0	656	0	390
Awka Capital Territory Development Authority - ACTDA				1,007,652	1,008,660	1,009,261	200,801,557	106,150,940	135,123,915
	11184003/12060099	Sales of Capital Development Manual	02000	1,007,652	1,008,660	1,009,261	200,801,557	106,150,940	135,123,915
Grand Total				55,378,923	55,434,289	55,467,543	538,516,985	126,711,654	152,515,555

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance				0	0	0	350,000	0	0
	20001001/12070059	Hire of Government Vehicle	02000	0	0	0	350,000	0	0
Office of the Executive Governor				0	0	0	100,021	0	0
	11001001/12070007	Earnings from Government House Clinic	02000	0	0	0	100,021	0	0
Office of the Secretary to the State Government				1,684,008	1,685,689	1,686,698	1,550,000	1,000,000	1,000,000
	11013001/12070009	Hire of Ekueme Square	02000	1,684,008	1,685,689	1,686,698	1,500,000	1,000,000	1,000,000
	11013001/12070077	Hire of Confrence Hall	02000	0	0	0	50,000	0	0
Ministry of Works				151,390	151,546	151,642	0	100,000	0
	34001001/12070121	Damage to Public Utilities	02000	151,390	151,546	151,642	0	100,000	0
Office of the Head of Service				295,211	295,511	295,691	1,200,000	195,000	0
	25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	295,211	295,511	295,691	1,200,000	195,000	0
Ministry of Information and Communication Strategy				113,543	113,652	113,724	3,181,480	15,000	557,500
	23001001/12070001	Hire of Films	02000	0	0	0	2,100,000	0	30,000
	23001001/12070015	Hire of Public Address System	02000	113,543	113,652	113,724	0	15,000	15,000
	23001001/12070086	Equipment Repairs	02000	0	0	0	1,000,000	0	452,400
	23001001/12070088	Cultural Shows	02000	0	0	0	81,480	0	60,100
Ministry of Agriculture, Mechanization , Processing & Export				782,081	782,861	783,329	900,000	516,600	1,162,200
	15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	782,081	782,861	783,329	0	516,600	1,162,200
	15001001/12070086	Repairs of Vehicles, Machinery & Equipments	02000	0	0	0	900,000	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation				30,143,600	30,173,744	30,191,847	700,000	7,507,190	21,384,620
	22001001/12070027	Stallage from Shopping Centre	02000	30,143,600	30,173,744	30,191,847	700,000	7,507,190	21,384,620
Ministry of Transport				23,731,896	23,755,629	23,769,890	58,567,211	7,739,000	43,960,600
	29001001/12070096	Passengers Manifest	02000	8,326,450	8,334,781	8,339,787	12,000,000	3,500,000	15,000,000
	29001001/12070097	Anambra State Transport	02000	15,405,446	15,420,848	15,430,103	46,567,211	4,239,000	28,960,600
Ministry of Lands, Physical Planning & Rural Development				3,822,773,322	3,826,596,095	3,828,892,050	220,310,764	1,557,928,964	326,843,785
	60001001/12070035	Premium on Land	02000	3,822,773,322	3,826,596,095	3,828,892,050	220,310,764	0	325,718,785
	60001001/12070035	Earnings from Premium on Non-State Lands	02000	0	0	0	0	1,557,928,964	1,125,000
Ministry of Youths, Entrepreneurship & Sport Development				641	641	641	4,000,000	0	2,080,000
	13001001/12070052	Hire of Stadium	02000	641	641	641	4,000,000	0	2,080,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Social Welfare, Children & Women Affairs				1,469,428	1,470,893	1,471,770	3,000,000	617,000	845,000
	14001001/12070074	Women Development Centre Hall	02000	1,408,340	1,409,745	1,410,586	3,000,000	600,000	442,000
	14001001/12070077	Hall Hire	02000	0	0	0	0	0	400,000
	14001001/12070078	Liaison Office, Abuja Guest house	02000	0	0	0	0	0	2,000
	14001001/12070079	Liaison Office, Lagos Guest House	02000	0	0	0	0	2,000	0
	14001001/12070080	Identification of Anambra State Indigenes	02000	0	0	0	0	0	1,000
	14001001/12070082	Agric Show Festival	02000	61,088	61,148	61,184	0	15,000	0
Ministry of Basic Education				9,083	9,095	9,095	15,640,365	0	0
	17001001/12070077	Earnings from Hall Hire	02000	0	0	0	15,520,365	0	0
	17001001/12070124	Special Education Centre	02000	9,083	9,095	9,095	120,000	0	0
Indigenous Medicine and Herbal Practice				0	0	0	263,000,000	0	0
	21001002/12070101	Earnings from Indigenous Medicine and Herbal Practice	02000	0	0	0	263,000,000	0	0
Anambra State Oxygen Production Plant				239,048,756	239,287,807	239,431,384	0	0	0
	21027033/120700011	Proceeds from Sale of Oxygen	02000	239,048,756	239,287,807	239,431,384	0	0	0
Ministry of Environment, Beautification & Ecology				2,270,850	2,273,119	2,274,487	0	0	0
	35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	2,270,850	2,273,119	2,274,487	0	0	0
Liaison Office - Lagos				0	0	0	5,000	0	0
	11021001/12070010	Guest House Earnings	02000	0	0	0	5,000	0	0
Examination Development Center				0	0	0	880,321	175,000	177,000
	17064002/12070032	Earnings from Computer Laboratory	02000	0	0	0	400,000	0	0
	17064002/12070077	Earnings from Hall Hire	02000	0	0	0	230,000	0	0
	17064002/12070111	Earnings from Creche	02000	0	0	0	250,321	175,000	177,000
Grand Total				4,122,473,809	4,126,596,282	4,129,072,248	573,385,162	1,575,793,754	398,010,705

Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Head of Service				1,720,790	1,722,507	1,723,539	0	393,000	152,000
	25001001/12080003	Rent of Secretariat Building	02000	37,848	37,884	37,908	0	89,000	0
	25001001/12080006	Rent of Staff Quarters	02000	48,445	48,493	48,517	0	0	0
	25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	02000	1,634,497	1,636,130	1,637,114	0	296,000	152,000
	25001001/12020806	Rent on Senior Staff Quarters	02000	0	0	0	0	8,000	0
Ministry of Lands, Physical Planning & Rural Development				0	0	0	100,000	0	10,200
	60001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	100,000	0	0
	60001001/12080009	Anambra Guest House Abuja	02000	0	0	0	0	0	10,200
Ministry of Youths, Entrepreneurship & Sport Development				668	668	668	40,000	0	0
	13001001/12080013	Shop Rent	02000	668	668	668	40,000	0	0
Grand Total				1,721,458	1,723,175	1,724,207	140,000	393,000	162,200

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Agriculture, Mechanization , Processing & Export				0	0	0	42,000	0	7,200
	15001001/12090006	Rent on State Land	02000	0	0	0	42,000	0	7,200
Ministry of Lands, Physical Planning & Rural Development				79,321,231	79,400,559	79,448,195	1,042,078,650	36,806,427	23,595,422
	60001001/12090003	Ground Rent (Miscellaneous)	02000	55,097,054	55,152,156	55,185,253	1,000,000,000	26,977,487	16,834,211
	60001001/12090007	Current (Ground Rent)	02000	12,259,898	12,272,155	12,279,514	33,768,104	3,739,428	3,249,944
	60001001/12090008	Arrears (Ground Rent)	02000	7,117,857	7,124,976	7,129,250	4,810,546	1,666,369	3,223,801
	60001001/12090009	Penalties (Ground Rent)	02000	4,846,422	4,851,272	4,854,178	3,500,000	4,423,143	287,467
Ministry of Local Government, Chieftaincy & Community Affairs				42,314	42,362	42,386	350,000	0	10,000
	51001001/12090006	Property / Tenement Rate	02000	42,314	42,362	42,386	350,000	0	10,000
Grand Total				79,363,545	79,442,921	79,490,581	1,042,470,650	36,806,427	23,612,622

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General				582,135	582,712	583,060	0	14,783,211	5,528,478
	20007001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	0	800,000
	20007001/12100006	Refunds/Recoveries of advances/IOUs	02000	582,135	582,712	583,060	0	14,783,211	4,728,478
Grand Total				582,135	582,712	583,060	0	14,783,211	5,528,478

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance				0	0	0	2,000,000	0	1,173,112,500
	20001001/12110002	Dividend Received	02000	0	0	0	2,000,000	0	0
	20001001/12110003	Investment Disposal - Eurobond Sales Receipts	02000	0	0	0	0	0	1,173,112,500
Grand Total				0	0	0	2,000,000	0	1,173,112,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Justice				0	0	0	350,000	0	0
	26001001/12120001	Interest Received on Call Deposit	02000	0	0	0	350,000	0	0
Office of the Accountant General				0	0	0	2,000,000,000	2,016,781,715	932,878,183
	20007001/12120001	Interest on Bank Deposit	02000	0	0	0	2,000,000,000	0	182,772,571
	20007001/12120004	Interest on Refurbishing Loan	02000	0	0	0	0	2,016,781,715	0
	20007001/12120017	Interest Received	02000	0	0	0	0	0	750,105,612
Anambra State Internal Revenue Service				2,807,966	2,810,775	2,812,456	0	39,369,209	37,172,731
	20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	2,779,342	2,782,127	2,783,796	0	35,029,295	36,442,754
	20008001/12120013	Interest on Late Remittance of WHT deductions	02000	28,624	28,648	28,660	0	0	729,978
	20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	4,339,913	0
Grand Total				2,807,966	2,810,775	2,812,456	2,000,350,000	2,056,150,924	970,050,914

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

Re-Imbursement General - 12021300

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General									
	20007001/12130002	Reimbursements General/Refund	02000	523,052	523,580	523,892	0	225,500	3,338,262
Grand Total				523,052	523,580	523,892	0	225,500	3,338,262

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

Miscellaneous General - 12021400

Sector Code/ Desc	Organisation Code	Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General									
	20007001/12140001	Recovery of Overpayment	02000	151,390	151,546	151,642	0	0	3,048,761
	20007001/12140002	Unclaimed/Salary Refund	02000	477,569	478,049	478,337	0	3,316,279	443,546,082
	20007001/12140003	Unclaimed/Pension Refund	02000	748,524	749,269	749,714	6,684,029	1,038,212	13,742,288
	20007001/12140004	Remittance Refund	02000	7,021,425	7,028,448	7,032,662	0	36,500	909,000
	20007001/12140005	Resignation : Payment n Lieu of Notice	02000	55,257	55,317	55,353	0	33,767	0
	20007001/12140006	Unspecified Revenues	02000	30,278,000	30,308,276	30,326,463	0	42,893	92,173,811
Grand Total				38,732,165	38,770,905	38,794,171	6,684,029	4,467,651	553,419,942

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Aid & Grants

Organisation Code & Name	Organisation/Economic Code	Revenue Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 11)	Actual
				2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
20001001	Ministry of Finance									
	20001001/13010101	Government Fund Raising Activities	03000	0	0	0	0	0	0	0
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	03000	400,000,000	400,400,000	400,640,240	1,201,040,240	400,000,000	0	0
	20001001/13010205	Support for Good Governance	03000	0	0	0	0	0	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	03000	0	0	0	0	0	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	20001001/13010208	SDG-CGS PPPArrangements and Other Grants	03000	500,000,000	500,500,000	500,800,300	1,501,300,300	1,000,000,000	0	0
	20001001/13000012	State Education Programm Project - SEPIP	03000	4,500,000,000	4,504,500,000	4,507,202,701	13,511,702,701	4,500,000,000	0	3,083,877,318
	20001001/13000013	European Union	03000	0	0	0	0	0	0	0
	20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	03000	7,000,000,000	7,007,000,000	7,011,204,202	21,018,204,202	7,000,000,000	0	783,536,920
	20001001/13010215	Partners Activities for ANSIPPA	03000	0	0	0	0	0	0	0
	20001001/13000216	State and Local Government Reform Project (SLOGOR)	03000	800,000,000	800,800,000	801,280,480	2,402,080,480	800,000,000	0	2,119,492,477
	20001001/13010218	Solid Mineral Development Fund (SMDF)	03000	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	0
	20001001/13010222	Tertiary Trust Fund (TETFUND)	03000	1,365,364,972	1,366,730,338	1,367,550,374	4,099,645,684	3,700,000,000	0	0
	20001001/13000023	SOML	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	Ministry of Finance Total			15,265,364,972	15,280,630,338	15,289,798,717	45,835,794,027	18,100,000,000	0	5,986,906,716
20007001	Office of the Accountant General									
	20001001/13010102	Refund & Reimbursement	03000	0	0	0	0	0	4,920,000	0
	Office of the Accountant General Total			0	0	0	0	0	4,920,000	0
21001001	Ministry of Health									
	21001001/13000201	Family Planning Programme and Activities	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	21001001/13000202	Zero Hepatitis Programme and Activities	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	21001001/13000203	Maternal Perinatal Disease Surveillance (MPDRS)	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	Ministry of Health Total			900,000,000	900,900,000	901,440,540	2,702,340,540	900,000,000	0	0
34001001	Ministry of Works									
	34001001/13010201	RAMP	03000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
	Ministry of Works Total			300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
61001001	Ministry of Power & Domestic Water Development									
	61001001/13010201	RUWASSA	03000	500,000,000	500,500,000	500,800,300	1,501,300,300	500,000,000	0	0
	Ministry of Power & Domestic Water Development Total			500,000,000	500,500,000	500,800,300	1,501,300,300	500,000,000	0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam									
Grand Total				16,965,364,972	16,982,330,338	16,992,519,737	50,940,215,047	19,800,000,000	4,920,000	5,986,906,716

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Transfer from Consolidated Revenue Fund

Organisation Code & Name	Revenue and Project Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
						3 Years Budgets =N=			
20007001 Office of the Accountant General									
	Transfer from CRF to CDF	03000	32,363,003,525	32,732,700,000	32,363,003,525	97,458,707,050	28,000,000,000	32,567,919,263	45,973,182,408
	Office of the Accountant General Total		32,363,003,525	32,732,700,000	32,363,003,525	97,458,707,050	28,000,000,000	32,567,919,263	45,973,182,408
Grand Total			32,363,003,525	32,732,700,000	32,363,003,525	97,458,707,050	28,000,000,000	32,567,919,263	45,973,182,408

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
20001001 Ministry of Finance										
	20001001/14020001	Federal Roads Refunds	03000	10,034,635,028	10,044,669,662	10,050,696,468	30,130,001,158	29,034,635,028		0
	20001001/14020002	Commercial Agriculture Credit Scheme	03000	0	0	0	0	0		0
	20001001/14020003	Other Strategic Funds Receipts	03000	1,000,000,000	1,001,000,000	1,001,600,600	3,002,600,600	1,000,000,000		400,000,654
	20001001/14020004	CBN Youth Empowerment Intervention Fund	03000	2,000,000,000	2,002,000,000	2,003,201,200	6,005,201,200	0		0
	Ministry of Finance Total			13,034,635,028	13,047,669,662	13,055,498,268	39,137,802,958	30,034,635,028		400,000,654
Grand Total				13,034,635,028	13,047,669,662	13,055,498,268	39,137,802,958	30,034,635,028		400,000,654

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Revenue and Project Description	Economic Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	Loan from Commercial Banks	14010101	03000	16,000,000,000	16,016,000,000	16,025,609,604	48,041,609,604	14,000,000,000	0	0
	Office of the Accountant General Total			16,000,000,000	16,016,000,000	16,025,609,604	48,041,609,604	14,000,000,000	0	0
Grand Total				16,000,000,000	16,016,000,000	16,025,609,604	48,041,609,604	14,000,000,000	0	0

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

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

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001001	Office of the Executive Governor												
	Personnel Cost						1,540,992,395	1,542,533,392	1,543,458,901	4,626,984,688	1,540,992,395	2,260,794,714	1,707,248,911
		11001001/21010101	Basic Salary	701	70111	02000	545,314,214	545,859,532	546,187,047	1,637,360,793	545,314,214	831,663,871	590,415,614
		11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	536,331,337	536,867,664	537,189,788	1,610,388,789	32,493,196	3,450,285	5,021,733
		11001001/21010104	Consolidated Revenue Fund Charges -Political Appointees	701	(blank)	02000	32,493,196	32,525,693	32,545,212	97,564,101	536,331,337	0	0
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	101,118,817	101,219,934	101,280,666	303,619,417	101,118,817	9,634,341	15,655,216
		11001001/21020102	Transport Allowance	701	70111	02000	78,918,600	78,997,519	79,044,914	236,961,033	78,918,600	533,000	2,077,750
		11001001/21020103	Meal Subsidy	701	70111	02000	10,903,300	10,914,201	10,920,744	32,738,245	10,903,300	7,501,310	1,553,300
		11001001/21020104	Utility Allowance	701	70111	02000	10,622,750	10,633,374	10,639,749	31,895,873	10,622,750	182,950	674,000
		11001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	74,253,353
		11001001/21020128	Other Allowances	701	70111	02000	225,290,181	225,515,475	225,650,781	676,456,437	225,290,181	1,333,896,604	1,017,597,945
		11001001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	0	49,335,833	0
		11001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	24,596,520	0
	Overhead Cost						13,897,557,840	13,891,099,126	13,899,433,730	41,688,090,696	16,777,821,840	753,470,841	11,838,088,798
		11001001/22020101	Local Travel and Transport - Training	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	64,000,000	550,125
		11001001/22020102	Local Travel and Transport- Others	701	70111	02000	299,400,000	299,699,400	299,879,220	898,978,620	300,000,000	36,522,573	63,216,636
		11001001/22020103	International Travel & Transport - Training	701	70111	02000	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	0
		11001001/22020104	International Transport and Travel - Others	701	70111	02000	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	20,876,000	105,434,787
		11001001/22020201	Electricity Charges	701	70111	02000	25,000,000	25,025,006	25,040,024	75,065,030	25,000,000	7,708,590	11,439,978
		11001001/22020202	Telephone Charge	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	915,000	976,000
		11001001/22020203	Internet Access Charges	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	138,500	563,000
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	25,000,000	25,025,006	25,040,024	75,065,030	25,000,000	8,931,200	12,568,850
		11001001/22020302	Books	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	85,000	3,550,500
		11001001/22020303	Newspaper	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	2,631,850	3,971,575
		11001001/22020304	Magazines & Periodicals	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	100,000	520,000
		11001001/22020305	Printing of Non Security Documents	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	600,000	10,512,100
		11001001/22020306	Printing of Security Documents	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	265,000	45,000,000
		11001001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	3,500,000
		11001001/22020309	Uniform & Other Clothing	701	70111	02000	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	11,000,000	6,200,000
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	864,220	7,450,380
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	105,000,000	105,105,006	105,168,067	315,273,073	205,000,000	49,876,295	75,485,080
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	12,000,000	12,012,004	12,019,207	36,031,211	12,000,000	0	7,559,300
		11001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	5,723,800	28,124,930
		11001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	4,473,000	30,431,762
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	136,700	25,800,000
		11001001/22020406	Other Maintenance Services	701	70111	02000	450,000,000	450,450,000	450,720,265	1,351,170,265	850,000,000	162,365,730	221,767,372
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	2,037,100	110,094,200
		11001001/22020501	Local Training	701	70111	02000	80,000,000	80,080,000	80,128,044	240,208,044	80,000,000	50,007,500	25,246,250
		11001001/22020502	International Training	701	70111	02000	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	0	3,000,000
		11001001/22020601	Security Services	701	70111	02000	130,000,000	130,130,000	130,208,079	390,338,079	230,000,000	31,874,000	196,448,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	54,580	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	7,000,000,000	7,007,000,000	7,011,204,202	21,018,204,202	8,000,000,000	0	6,396,342,379	
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	411,450	1,898,500	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	320,000,000	320,320,000	320,512,196	960,832,196	420,000,000	123,529,908	178,444,100	
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	6,000	
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	111,000	207,026,000	
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	4,000,000	2,800,000	
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	51,655	117,351,429	
		11001001/22021001	Refreshment & Meals	701	70111	02000	150,000,000	150,150,000	150,240,085	450,390,085	250,000,000	46,213,400	66,887,900	
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	33,057,350	37,868,550	
		11001001/22021003	Publicity & Advertisements	701	70111	02000	210,000,000	210,210,000	210,336,123	630,546,123	210,000,000	54,163,270	218,511,623	
		11001001/22021004	Medical Expenses	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	3,950,450	292,198,800	
		11001001/22021006	Postage & Courier Services	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	0	1,020,000	
		11001001/22021007	Welfare Packages	701	70111	02000	70,336,000	50,050,000	50,080,025	170,466,025	50,000,000	2,088,800	248,862,905	
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	12,000,000	12,012,004	12,019,207	36,031,211	12,000,000	408,000	383,000	
		11001001/22021013	Promotion (Service Wide)	701	70111	02000	4,821,840	4,826,666	4,829,559	14,478,065	4,821,840	0	0	
		11001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	1,253,500	10,570,000	
		11001001/22021019	Medical Expenses - International	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	13,100,000	3,100,000	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	10,000,000	227,158,000	
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	4,000,000,000	4,004,000,000	4,006,402,401	12,010,402,401	5,000,000,000	0	2,828,194,207	
		Office of the Executive Governor Total						15,438,550,235	15,433,632,518	15,442,892,631	46,315,075,384	18,318,814,235	3,014,265,555	13,545,337,709
11001002	Office of the Deputy Governor													
	Personnel Cost						56,454,317	56,510,765	56,544,657	169,509,739	56,454,317	35,881,215	47,445,279	
		11001002/21010101	Basic Salary	701	70111	02000	10,940,073	10,951,010	10,957,577	32,848,660	10,940,073	19,810,119	24,529,598	
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,131,401	26,157,535	26,173,226	78,462,162	26,131,401	3,296,064	4,614,489	
		11001002/21020100	Housing/Rent Allowance	701	70111	02000	9,722,592	9,732,316	9,738,151	29,193,059	9,722,592	4,622,294	5,802,165	
		11001002/21020102	Transport Allowance	701	70111	02000	2,313,650	2,315,967	2,317,359	6,946,976	2,313,650	893,600	1,125,600	
		11001002/21020103	Meal Subsidy	701	70111	02000	1,096,050	1,097,143	1,097,803	3,290,996	1,096,050	413,000	520,300	
		11001002/21020104	Utility Allowance	701	70111	02000	689,450	690,135	690,544	2,070,129	689,450	275,300	348,750	
		11001002/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	2,194,717	
		11001002/21020128	Other Allowances	701	70111	02000	5,561,101	5,566,659	5,569,997	16,697,757	5,561,101	6,570,839	8,309,660	
	Overhead Cost						198,000,000	198,197,972	198,316,904	594,514,876	198,000,000	116,121,529	154,379,900	
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	0	0	
		11001002/22020102	Local Travel and Transport - others	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	12,590,789	17,836,400	
		11001002/22020104	International Transport & Travels - others	701	70111	02000	15,500,000	15,515,498	15,524,802	46,540,300	15,500,000	0	0	
		11001002/22020201	Electricity Charges	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11001002/22020202	Telephone Charge	701	70111	02000	250,000	250,252	250,408	750,660	250,000	0	0	
		11001002/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	154,200	450,000	
		11001002/22020205	Water Rates	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	2,219,000	2,594,500	
		11001002/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	506,000	600,000	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	50,000	50,048	50,084	150,132	50,000	165,000	0	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,322,338	2,324,655	2,326,048	6,973,041	2,322,338	810,090	688,715	
		11001002/22020303	Newspapers	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	450,000	550,000	
		11001002/22020304	Magazines & Periodicals	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	500,000	600,000	
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	13,000,000	13,013,001	13,020,805	39,033,806	13,000,000	7,300,000	8,760,000	
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	11,000,000	11,010,997	11,017,600	33,028,597	11,000,000	1,654,720	5,890,500	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,300	300,480	900,780	300,000	0	0	
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	21,077,662	21,098,742	21,111,407	63,287,811	21,077,662	6,947,080	11,460,280	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	1,000,000	1,200,000	
		11001002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	583,800	0	
		11001002/22020501	Local Training	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	50,000	50,048	50,084	150,132	50,000	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	4,550,000	6,052,700	
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	1,960,600	1,980,000	
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	1,005,000	1,200,000	
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,084	150,132	50,000	0	5,805	
		11001002/22021001	Refreshment & Meals	701	70111	02000	19,000,000	19,019,003	19,030,419	57,049,422	19,000,000	13,947,000	14,189,500	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	29,673,000	39,050,000	
		11001002/22021006	Postage & Courier Services	701	70111	02000	200,000	200,204	200,324	600,528	200,000	35,250	35,500	
		11001002/22021007	Welfare Packages	701	70111	02000	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	30,070,000	41,236,000	
		Office of the Deputy Governor Total						254,454,317	254,708,737	254,861,561	764,024,615	254,454,317	152,002,744	201,825,179
11002003	Special Adviser - Budget													
	Overhead Cost						0	0	0	0	0	0	300,000	
		11002003/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	300,000	
		Special Adviser - Budget Total						0	0	0	0	0	300,000	
11003001	Boundary Commission													
	Overhead Cost						6,000,000	6,006,004	6,009,640	18,015,644	0	0	0	
		11003001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11003001/22020201	Electricity Charges	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11003001/22020202	Telephone Charge	701	70111	02000	200,000	200,204	200,324	600,528	0	0	0	
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	150,000	150,145	150,241	450,386	0	0	0	
		11003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	120,000	120,120	120,192	360,312	0	0	0	
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11003001/22020501	Local Training	701	70111	02000	470,000	470,468	470,756	1,411,224	0	0	0	
		11003001/22020601	Security Services	701	70111	02000	10,000	10,012	10,024	30,036	0	0	0	
		11003001/22020602	Office Rent	701	70111	02000	20,000	20,024	20,036	60,060	0	0	0	
		11003001/22020604	Security Vote (Including Operations)	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11003001/22020701	Financial Consulting	701	70111	02000	50,000	50,048	50,084	150,132	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,084	150,132	0	0	0
		11003001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0
		11003001/22021007	Welfare Packages	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0
		11003001/22021014	Budget Preparation and Defense	701	70111	02000	430,000	430,432	430,696	1,291,128	0	0	0
Boundary Commission Total							6,000,000	6,006,004	6,009,640	18,015,644	0	0	0
11013001 Office of the Secretary to the State Government													
Personnel Cost							356,257,980	356,614,224	356,828,186	1,069,700,390	348,282,316	244,392,860	295,156,160
		11013001/21010101	Basic Salary	701	70111	02000	300,340,073	300,640,409	300,820,793	901,801,275	300,340,073	80,684,079	97,448,531
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,120,501	26,146,623	26,162,313	78,429,437	0	0	0
		11013001/21010104	Consolidated Revenue Fund Charges -Political Appointees	701	70111	02000	0	0	0	0	26,120,501	0	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	11,722,592	11,734,309	11,741,344	35,198,245	11,722,592	10,269,127	13,615,462
		11013001/21020102	Transport Allowance	701	70111	02000	8,313,650	8,321,969	8,326,963	24,962,582	8,313,650	1,983,100	2,622,150
		11013001/21020103	Meal Subsidy	701	70111	02000	1,096,050	1,097,143	1,097,803	3,290,996	1,096,050	925,200	1,221,100
		11013001/21020104	Utility Allowance	701	70111	02000	689,450	690,135	690,544	2,070,129	689,450	617,700	812,950
		11013001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	9,795,031
		11013001/21020128	Other Allowances	701	70111	02000	7,975,664	7,983,636	7,988,426	23,947,726	0	149,913,654	169,640,937
Overhead Cost							450,000,000	450,450,037	450,720,301	1,351,170,338	330,000,000	299,733,979	251,675,660
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	8,000,000	8,007,996	8,012,798	24,020,794	8,000,000	6,004,818	300,000
		11013001/22020102	Local Travels and Transport - others	701	70111	02000	59,000,000	59,059,003	59,094,441	177,153,444	59,000,000	55,038,335	47,929,042
		11013001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	19,700	0
		11013001/22020202	Telephone Charge	701	70111	02000	4,500,000	4,504,502	4,507,203	13,511,705	4,500,000	2,499,500	2,332,000
		11013001/22020205	Water Rates	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	392,700	438,100
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,500,000	4,504,502	4,507,203	13,511,705	4,500,000	1,221,000	2,506,550
		11013001/22020302	Books	701	70111	02000	80,000	80,084	80,132	240,216	80,000	6,000	0
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	25,000,000	25,025,006	25,040,024	75,065,030	25,000,000	9,892,465	9,600,900
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	1,658,300	271,250
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	885,700	7,731,850
		11013001/22020406	Other Maintenance Services	701	70111	02000	3,500,000	3,503,505	3,505,606	10,509,111	3,500,000	20,173,505	1,820,220
		11013001/22020501	Local Training	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	673,000
		11013001/22020601	Security Services	701	70111	02000	54,000,000	54,053,998	54,086,435	162,140,433	54,000,000	56,559,750	45,449,500
		11013001/22020602	Office Rent	701	70111	02000	45,000,000	45,045,006	45,072,029	135,117,035	45,000,000	60,490,658	46,069,631
		11013001/22020603	Residential Rent	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	13,309,500	7,612,500
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	9,000,000	9,009,003	9,014,405	27,023,408	9,000,000	7,184,000	9,140,950
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,084	150,132	50,000	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	63,000,000	63,063,001	63,100,840	189,163,841	13,000,000	9,131,998	13,287,450
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	104,000,000	104,103,998	104,166,459	312,270,457	44,000,000	18,690,650	30,133,167
		11013001/22021003	Publicity and Advertising	701	70111	02000	50,000	50,048	50,084	150,132	50,000	45,000	0
		11013001/22021006	Postage and Courier Services	701	70111	02000	120,000	120,120	120,192	360,312	120,000	1,118,850	78,950

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11013001/22021007	Welfare Packages	701	70111	02000	35,000,000	35,035,006	35,056,026	105,091,032	25,000,000	34,384,050	26,012,600	
		11013001/22021014	Budget Preparation and Defense	701	70111	02000	700,000	700,697	701,117	2,101,814	700,000	327,500	288,000	
		11013001/22021021	Special Days/Celebration	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	700,000	0	
		Office of the Secretary to the State Government Total						806,257,980	807,064,261	807,548,487	2,420,870,728	678,282,316	544,126,838	546,831,820
11018001	Anambra State Investment Promotion & Protection Agency													
	Overhead Cost						133,320,000	133,453,348	133,533,389	400,306,737	133,320,000	32,000,000	0	
		110018001/22020101	Local Travel and Transport - Training	704	70451	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		110018001/22020102	Local Travel and Transport- Others	704	70411	02000	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0	
		110018001/22020201	Electricity Charges	704	70435	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		110018001/22020202	Telephone Charges	704	70460	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		110018001/22020204	Satellite Broadcasting Access Charges	706	70640	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0	
		110018001/22020205	Water Rate	706	70630	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0	
		110018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	0	
		110018001/22020303	Newspapers	701	70133	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	0	
		110018001/22020305	Printing of Non Security Documents	704	70411	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	0	
		110018001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		110018001/22020403	Maintenance of Office Building	706	70610	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	0	
		110010018/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		110018001/22020405	Maintenance of Plants and Generators	704	70411	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		11018001/22020406	Upkeep of government Organisation	701	70133	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	32,000,000	0	
		110018001/22020605	Cleaning and Fumigation Services	705	70560	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		110018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		110018001/22020803	Plant/Generator Fuel Cost	704	70434	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	0	
		110018001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	300,000	300,300	300,480	900,780	300,000	0	0	
		110018001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		110018001/22021002	Honorarium and Sitting allowances	701	70133	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		110018001/22021006	Postages and Courier services	701	70133	02000	20,000	20,024	20,036	60,060	20,000	0	0	
		Anambra State Investment Promotion & Protection Agency Total						133,320,000	133,453,348	133,533,389	400,306,737	133,320,000	32,000,000	0
11021001	Liaison Office - Lagos													
	Personnel Cost						39,161,967	39,201,127	39,224,645	117,587,739	39,161,967	4,940,280	8,863,935	
		11021002/21010101	Basic Salary	701	70131	02000	33,402,502	33,435,900	33,455,960	100,294,362	33,402,502	2,568,464	4,344,890	
		11021002/21020101	Housing/Rent Allowance	701	70131	02000	2,986,625	2,989,614	2,991,403	8,967,642	2,986,625	642,116	1,086,223	
		11021002/21020102	Transport Allowance	701	70131	02000	175,900	176,080	176,188	528,168	175,900	116,900	190,850	
		11021002/21020103	Meal Subsidy	701	70131	02000	89,600	89,684	89,733	269,017	89,600	55,400	89,600	
		11021002/21020104	Utility Allowance	701	70131	02000	58,700	58,760	58,796	176,256	58,700	40,000	63,650	
		11021002/21020106	Leave Allowance	701	70131	02000	0	0	0	0	0	0	434,179	
		11021002/21020128	Other Allowances	701	70131	02000	2,448,640	2,451,089	2,452,565	7,352,294	2,448,640	1,517,400	2,654,544	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							11,660,000	11,271,227	11,278,007	34,209,234	11,660,000	7,639,910	9,277,358
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	129,500	0
		11021001/22020102	Local Travel and Transport-Others	701	70111	02000	0	0	0	0	0	1,246,300	1,979,022
		11021001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	460,900	529,200
		11021001/22020202	Telephone Charge	701	70111	02000	100,000	100,096	100,156	300,252	100,000	42,000	15,500
		11021001/22020203	Internet Access Charges	701	70111	02000	250,000	250,252	250,408	750,660	250,000	0	9,450
		11021001/22020205	Water Rates	701	70131	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
		11021001/22020000	Sewage	701	70131	02000	350,000	350,348	350,564	1,050,912	400,000	12,850	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	93,600	410,175
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	289,800	59,400
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	0	177,450
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	721,250	681,430
		11021001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	738,750	1,789,800
		11021001/22020501	Local Training	701	70111	02000	100,000	100,096	100,156	300,252	100,000	158,000	0
		11021001/22020601	Security Services	701	70111	02000	100,000	100,096	100,156	300,252	100,000	260,000	0
		11021001/22020602	Office Rent	701	70111	02000	550,000	550,552	550,888	1,651,440	550,000	0	0
		11021001/22020604	Security Vote (Including Operations)	701	70111	02000	300,000	300,300	300,480	900,780	300,000	0	0
		11021001/22020000	Clearing & Fumigation Services	701	70131	02000	0	0	0	0	350,000	0	0
		11021001/22020701	Financial Consulting	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	150,145	150,241	450,386	150,000	2,429,860	2,575,273
		11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	17,008
		11021001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	182,000	99,150
		11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	52,500	107,500
		11021001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	263,100	43,500
		11021001/22021007	Welfare Packages	701	70111	02000	400,000	0	0	400,000	0	539,500	783,500
		11021001/22021021	Special Days/Celebrations	701	70111	02000	660,000	660,660	661,056	1,981,716	660,000	20,000	0
Liaison Office - Lagos Total							50,821,967	50,472,354	50,502,652	151,796,973	50,821,967	12,580,190	18,141,293
11021002	Liaison Office - Abuja												
		Personnel Cost					15,487,295	15,502,792	15,512,085	46,502,172	15,487,295	7,466,351	11,043,108
		11021003/21010101	Basic Salary	701	70111	02000	8,498,343	8,506,842	8,511,944	25,517,129	8,498,343	4,079,404	5,196,905
		11021003/21020101	Housing/Rent Allowance	701	70131	02000	3,199,586	3,202,791	3,204,712	9,607,089	3,199,586	1,019,851	1,299,226
		11021003/21020102	Transport Allowance	701	70131	02000	229,200	229,428	229,561	688,189	229,200	191,000	248,300
		11021003/21020103	Meal Subsidy	701	70131	02000	167,900	168,068	168,164	504,132	167,900	89,000	115,700
		11021003/21020104	Utility Allowance	701	70131	02000	72,196	72,268	72,316	216,780	72,196	60,000	78,000
		11021003/21020106	Leave Allowance	701	70131	02000	0	0	0	0	0	0	505,635
		11021003/21020128	Other Allowances	701	70131	02000	3,320,070	3,323,395	3,325,388	9,968,853	3,320,070	2,027,096	3,599,342
		Overhead Cost					14,520,000	14,534,482	14,543,232	43,597,714	14,520,000	10,002,559	12,759,520
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	700,000	700,697	701,117	2,101,814	700,000	0	0
		11021002/22020102	Local Transport and Travel-Others	701	70111	02000	0	0	0	0	0	884,700	2,265,640
		11021002/22020201	Electricity Charges	701	70111	02000	600,000	600,600	600,960	1,801,560	600,000	347,500	475,000

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11021002/22020202	Telephone Charge	701	70111	02000	650,000	650,648	651,044	1,951,692	650,000	788,500	546,000	
		11021002/22020203	Internet Access Charge	701	70111	02000	150,000	150,145	150,241	450,386	150,000	227,600	149,700	
		11021002/22020204	Statlite Broadcasting Access Charges	701	70131	02000	100,000	100,096	100,156	300,252	100,000	14,500	41,100	
		11021002/22020205	Water Rates	701	70111	02000	380,000	380,384	380,612	1,140,996	380,000	200,000	216,210	
		11021002/22020206	Sewerage Charges	701	70111	02000	200,000	200,204	200,324	600,528	200,000	0	0	
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	700,000	700,697	701,117	2,101,814	700,000	622,000	692,500	
		11021002/22020303	Newspaper	701	70111	02000	70,000	70,072	70,120	210,192	70,000	58,200	125,050	
		11021002/22020305	Printing of Non Security Documents	701	70111	02000	390,000	390,385	390,625	1,171,010	390,000	275,000	340,000	
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	1,987,500	1,755,600	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	120,000	120,120	120,192	360,312	120,000	5,000	48,000	
		11021002/22020403	Maintenance of Building(Residential)	701	70111	02000	100,000	100,096	100,156	300,252	100,000	51,400	93,300	
		11021002/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	100,000	100,096	100,156	300,252	100,000	51,500	36,200	
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	100,096	100,156	300,252	100,000	25,000	113,400	
		11021002/22020406	Other Maintenance Services	701	70111	02000	150,000	150,145	150,241	450,386	150,000	37,000	750,900	
		11021002/22020501	Local Training	701	70111	02000	0	0	0	0	0	30,000	0	
		11021002/22020601	Security Services	701	70111	02000	20,000	20,024	20,036	60,060	20,000	0	25,000	
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	150,000	150,145	150,241	450,386	150,000	0	150,000	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	2,909,950	4,150,550	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	201,000	90,000	
		11021002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	60,000	60,060	60,096	180,156	60,000	28,609	21,470	
		11021002/22021001	Refreshment & Meals	701	70111	02000	120,000	120,120	120,192	360,312	120,000	104,600	66,400	
		11021002/22021006	Postages & Courier Services	701	70111	02000	360,000	360,360	360,576	1,080,936	360,000	267,500	322,500	
		11021002/22021007	Welfare Packages	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	700,000	205,000	
		11021002/22021014	Budget Preparation and Defense	701	70111	02000	300,000	300,300	300,480	900,780	300,000	185,500	80,000	
		11021002/22021021	Special Days/Celebrations	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		Liaison Office - Abuja Total						30,007,295	30,037,274	30,055,317	90,099,886	30,007,295	17,468,909	23,802,628
11033001	Anambra State Action Committee on AIDS - ANSACA													
	Overhead Cost						240,000,000	240,239,991	240,384,121	720,624,112	240,000,000	159,696,526	109,543,975	
		11033001/22020101	Local Travel and Transport Training	701	70111	02000	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	6,120,500	0	
		11033001/22020102	Local Transport and Travel-Others	704	70485	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	3,000,000	0	
		11033001/22020201	Electricity Charges	701	70111	02000	200,000	200,204	200,324	600,528	200,000	0	0	
		11033001/21020202	Telephone Charge	701	70111	02000	0	0	0	0	100,000	0	0	
		11033001/22020203	Internet Access Charge	704	70411	02000	150,000	150,145	150,241	450,386	50,000	0	0	
		11033001/22020205	Water Rates	706	70630	02000	120,000	120,120	120,192	360,312	120,000	0	0	
		11033001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	1,885,000	0	
		11033001/22020302	Books	704	70411	02000	20,000	20,024	20,036	60,060	20,000	0	0	
		11033001/22020303	Newspaper	704	70411	02000	10,000	10,012	10,024	30,036	10,000	0	0	
		11033001/22020307	Drugs and Medical Supply	707	70721	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	1,000,000	0	
		11033001/22020308	Field And Camping Material	704	70411	02000	5,500,000	5,505,498	5,508,799	16,514,297	5,500,000	5,500,000	0	
		11033001/22020309	Uniform And Other Clothing	709	70912	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	1,000,000	0	

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ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11033001/22020310	Teaching And Aid Instructional Material	709	70912	02000	15,500,000	15,515,498	15,524,802	46,540,300	15,500,000	15,100,000	0	
		11033001/22020311	Food Stuffs And Catering Materials Supplies	709	70911	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,500,000	4,504,502	4,507,203	13,511,705	4,500,000	4,469,500	0	
		11033001/22020402	Maintenance of Office Furniture	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	1,325,000	0	
		11033001/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		11033001/22020405	Maintenance of Plants & Generators	704	70411	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	310,000	0	
		11033001/22020406	Upkeep of government Organisation	707	70721	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	76,126,250	109,543,895	
		11033001/22020501	Local Training	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	2,698,000	0	
		11033001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	100,096	100,156	300,252	100,000	5,726	80	
		11033001/22021001	Refreshment & Meals	701	70111	02000	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	20,666,550	0	
		11033001/22021002	Honorarium & Sitting Allowance	704	70411	02000	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	0	0	
		11033001/22021003	Publicity & Advertisements	703	70350	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	700,000	0	
		11033001/22021007	Welfare Packages	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0	
		11033001/22021021	Special Days/Celebrations	701	70133	02000	34,900,000	34,934,898	34,955,858	104,790,756	34,900,000	19,790,000	0	
		Anambra State Action Committee on AIDS - ANSACA Total						240,000,000	240,239,991	240,384,121	720,624,112	240,000,000	159,696,526	109,543,975
11038001	Christian Pilgrims Welfare Board													
	Overhead Cost						6,000,000	6,006,016	6,009,640	18,015,656	0	0	0	
		11038001/22020101	Local Travel and Transport - Training	701	70113	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038001/22020201	Electricity Charges	701	70113	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038001/22020202	Telephone Charge	701	70113	02000	200,000	200,204	200,324	600,528	0	0	0	
		11038001/22020301	Office Stationeries/Computer Consumables	701	70113	02000	150,000	150,145	150,241	450,386	0	0	0	
		11038001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70113	02000	120,000	120,120	120,192	360,312	0	0	0	
		11038001/22020402	Maintenance of Office Furniture	701	70113	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038001/22020501	Local Training	701	70113	02000	20,000	20,024	20,036	60,060	0	0	0	
		11038001/22020601	Security Services	701	70113	02000	10,000	10,012	10,024	30,036	0	0	0	
		11038001/22020602	Office Rent	701	70113	02000	20,000	20,024	20,036	60,060	0	0	0	
		11038001/22020604	Security Vote (Including Operations)	701	70113	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038001/22020701	Financial Consulting	701	70113	02000	50,000	50,048	50,084	150,132	0	0	0	
		11038001/22020901	Bank Charges (Other Than Interest)	701	70113	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038001/22021001	Refreshment & Meals	701	70113	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038001/22021007	Welfare Packages	701	70113	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038001/22021014	Budget Preparation and Defense	701	70113	02000	430,000	430,432	430,696	1,291,128	0	0	0	
		Christian Pilgrims Welfare Board Total						6,000,000	6,006,016	6,009,640	18,015,656	0	0	0
11038002	Muslim Pilgrims Welfare Board													
	Personnel Cost						0	0	0	0	7,975,664	0	0	
		11019001/21010000	Other Allowances	701	70111	02000	0	0	0	0	7,975,664	0	0	
	Overhead Cost						6,000,000	6,006,016	6,009,640	18,015,656	0	0	0	
		11038002/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038002/22020201	Electricity Charges	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11038002/22020202	Telephone Charges	701	70111	02000	200,000	200,204	200,324	600,528	0	0	0	
		11038002/22020301	Office Stationaries / ComputerConsumables	701	70111	02000	150,000	150,145	150,241	450,386	0	0	0	
		11038002/22020401	Maintenance of Motor Vehicles/ Transport Equipment	701	70111	02000	120,000	120,120	120,192	360,312	0	0	0	
		11038002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038002/22020501	Local Training	701	70111	02000	20,000	20,024	20,036	60,060	0	0	0	
		11038002/22020601	Security Services	701	70111	02000	10,000	10,012	10,024	30,036	0	0	0	
		11038002/22020602	Office Rent	701	70111	02000	20,000	20,024	20,036	60,060	0	0	0	
		11038002/22020604	Security Vote (Including Operations)	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038002/22020701	Financial Consulting	701	70111	02000	50,000	50,048	50,084	150,132	0	0	0	
		11038002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038002/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
		11038002/22021007	Welfare Packages	701	70111	02000	500,000	500,504	500,804	1,501,308	0	0	0	
		11038002/22021014	Budget Preparation and Defense	701	70111	02000	430,000	430,432	430,696	1,291,128	0	0	0	
		Muslim Pilgrims Welfare Board Total						6,000,000	6,006,016	6,009,640	18,015,656	7,975,664	0	0
11051001	Anambra State Small Business Agency - ASBA													
	Overhead Cost						5,775,000	5,780,774	5,784,243	17,340,017	5,775,000	0	1,010,234	
		11051001/22020406	Upkeep of government Organisation	701	70133	02000	5,775,000	5,780,774	5,784,243	17,340,017	5,775,000	0	1,010,234	
	Anambra State Small Business Agency - ASBA Total						5,775,000	5,780,774	5,784,243	17,340,017	5,775,000	0	1,010,234	
11184001	Volunteer Service Agency													
	Overhead Cost						12,127,500	12,139,603	12,146,913	36,414,016	12,127,500	8,423,351	15,348,278	
		11184001/22020101	Local Travel and Transport - Training	701	70111	02000	700,000	700,697	701,117	2,101,814	700,000	0	0	
		11184001/22020201	Electricity Charges	701	70111	02000	600,000	600,600	600,960	1,801,560	600,000	0	0	
		11184001/22020202	Telephone Charge	701	70111	02000	650,000	650,648	651,044	1,951,692	650,000	0	0	
		11184001/22020203	Internet Access Charge	704	70460	02000	150,000	150,145	150,241	450,386	150,000	0	0	
		11184001/22020204	Statlite Broadcasting Access Charges	704	70411	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11184001/22020205	Water Rates	706	70630	02000	380,000	380,384	380,612	1,140,996	380,000	0	0	
		11184001/22020206	Sewerage Charges	704	70411	02000	200,000	200,204	200,324	600,528	200,000	767,670	0	
		11184001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	700,000	700,697	701,117	2,101,814	700,000	0	0	
		11184001/22020303	Newspaper	701	70411	02000	70,000	70,072	70,120	210,192	70,000	0	0	
		11184001/22020305	Printing of Non Security Documents	704	70411	02000	390,000	390,385	390,625	1,171,010	390,000	0	0	
		11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		11184001/22020402	Maintenance of Office Furniture	701	70111	02000	120,000	120,120	120,192	360,312	120,000	0	0	
		11184001/22020403	Maintenance of Building(Residential)	704	70411	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11184001/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11184001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11184001/22020406	Upkeep of government Organisation	701	70133	02000	150,000	150,145	150,241	450,386	150,000	7,655,681	15,348,278	
		11184001/22020601	Security Services	701	70111	02000	20,000	20,024	20,036	60,060	20,000	0	0	
		11184001/22020605	Cleaning & Fumigation Services	701	70131	02000	150,000	150,145	150,241	450,386	150,000	0	0	
		11184001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,607,500	3,611,113	3,613,274	10,831,887	3,607,500	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11184001/2204010	Plant/Generator Fuel Cost	704	70411	02000	400,000	400,396	400,636	1,201,032	400,000	0	0	
		11184001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	60,000	60,060	60,096	180,156	60,000	0	0	
		11184001/22021001	Refreshment & Meals	701	70111	02000	120,000	120,120	120,192	360,312	120,000	0	0	
		11184001/22021006	Postages & Courier Services	701	70112	02000	360,000	360,360	360,576	1,080,936	360,000	0	0	
		11184001/22021007	Welfare Packages	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
		11184001/22021014	Budget Preparation and Defense	701	70111	02000	300,000	300,300	300,480	900,780	300,000	0	0	
		11184001/22021021	Special Days/Celebrations	701	70112	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		Volunteer Service Agency Total						12,127,500	12,139,603	12,146,913	36,414,016	12,127,500	8,423,351	15,348,278
11184002	Ocha Brigade													
	Overhead Cost						166,320,000	166,486,315	166,586,198	499,392,513	166,320,000	87,472,500	150,104,040	
		11184002/22020101	Local Travel and Transport-training	701	70133	02000	2,200,000	2,202,197	2,203,518	6,605,715	2,200,000	0	0	
		11184002/22020102	Local Transport and Travel-Others	701	70133	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	168,000	0	
		11184002/22020202	Electricity Charges	701	70133	02000	800,000	800,804	801,284	2,402,088	800,000	0	0	
		11184002/22020202	Telephone Charges	701	70133	02000	650,000	650,648	651,044	1,951,692	650,000	1,347,000	0	
		11184002/22020203	Internet Access Charge	701	70133	02000	150,000	150,145	150,241	450,386	150,000	0	0	
		11184002/22020204	Statlite Broadcasting Access Charges	701	70133	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		11184002/22020205	Water Rates	706	70630	02000	400,000	400,396	400,636	1,201,032	400,000	0	0	
		11184002/22020206	Sewerage Charges	704	70411	02000	200,000	200,204	200,324	600,528	200,000	0	0	
		11184002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	90,000	0	
		11184002/22020303	Newspaper	704	70411	02000	70,000	70,072	70,120	210,192	70,000	0	0	
		11184002/22020305	Printing of Non Security Documents	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		11184002/22020402	Maintenance of Office Furniture	704	70411	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	0	0	
		11184002/22020403	Maintenance of Building(Residential)	706	70610	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		11184002/22020404	Maintenance of Office Equipment/IT Equipment	704	70411	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		11184002/22020405	Maintenance of Plants & Generators	704	70411	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	82,376,500	150,104,040	
		11184002/22020501	Local Training	704	70411	02000	6,500,000	6,506,495	6,510,397	19,516,892	6,500,000	0	0	
		11184002/22020601	Security Services	704	70411	02000	8,050,000	8,058,055	8,062,893	24,170,948	8,050,000	2,520,000	0	
		11184002/22020605	Cleaning & Fumigation Services	703	70350	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		11184002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	30,607,500	30,638,112	30,656,492	91,902,104	30,607,500	900,000	0	
		11184002/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	0	
		11184002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	600,000	600,600	600,960	1,801,560	600,000	0	0	
		11184002/22021001	Refreshment & Meals	704	70411	02000	5,300,000	5,305,295	5,308,476	15,913,771	5,300,000	0	0	
		11184002/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,420,000	5,425,415	5,428,668	16,274,083	5,420,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		11184002/22021003	Publicity & Advertisements	701	70411	02000	3,560,000	3,563,565	3,565,702	10,689,267	3,560,000	0	0	
		11184002/22021006	Postages & Courier Services	704	70411	02000	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	0	0	
		11184002/22021007	Welfare Packages	704	70411	02000	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	46,000	0	
		11184002/22021014	Budget Preparation and Defense	701	70133	02000	312,500	312,812	313,004	938,316	312,500	25,000	0	
		11184002/22021021	Special Days/Celebrations	701	70133	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		Ocha Brigade Total						166,320,000	166,486,315	166,586,198	499,392,513	166,320,000	87,472,500	150,104,040
11184005	Greater Onitsha Development Agency													
		Overhead Cost						55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
		11184005/22020406	Upkeep of Government Organization	701	70111	03000	55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0	
		Greater Onitsha Development Agency Total						55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
11184006	Greater Nnewi Development Agency													
		Overhead Cost						55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
		11184006/22020406	Upkeep of Government Organization	701	70111	02000	55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0	
		Greater Nnewi Development Agency Total						55,000,000	55,055,006	55,088,043	165,143,049	55,000,000	0	0
12003001	Anambra State House of Assembly													
		Personnel Cost						453,131,865	453,584,977	453,857,138	1,360,573,980	453,131,865	242,007,837	474,672,671
		12003001/21010101	Basic Salary	701	70111	02000	100,592,597	100,693,186	100,753,606	302,039,389	100,592,597	68,717,921	215,747,811	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	321,290,401	321,611,686	321,804,651	964,706,738	0	0	0	
		12003001/21010104	Consolidated Revenue Fund Charges -Political Appointees	701	70111	02000	0	0	0	0	321,290,401	0	0	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	9,845,367	9,855,211	9,861,129	29,561,707	9,845,367	10,630,470	12,685,392	
		12003001/21020102	Transport Allowance	701	70111	02000	1,842,350	1,844,187	1,845,292	5,531,829	1,842,350	1,764,600	2,212,598	
		12003001/21020103	Meal Subsidy	701	70111	02000	892,440	893,329	893,869	2,679,638	892,440	912,300	1,074,612	
		12003001/21020104	Utility Allowance	701	70111	02000	593,954	594,543	594,903	1,783,400	593,954	594,100	770,693	
		12003001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	12,391,245	
		12003001/21020128	Other Allowances	701	70111	02000	18,074,756	18,092,835	18,103,688	54,271,279	18,074,756	159,388,446	229,790,319	
		Overhead Cost						904,642,000	905,546,669	906,089,965	2,716,278,634	904,642,000	461,505,644	454,631,219
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	26,098,000	0	
		12003001/22020102	Local Travel and Transport - others	701	70111	02000	67,000,000	67,066,999	67,107,239	201,174,238	67,000,000	46,056,309	52,751,600	
		12003001/22020103	International Travel & Transport - Training	701	70111	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	16,500,000	
		12003001/22020201	Electricity Charges	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	1,264,000	943,270	
		12003001/22020202	Telephone Charge	701	70111	02000	28,000,000	28,027,996	28,044,815	84,072,811	28,000,000	21,490,160	23,000,000	
		12003001/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	58,000	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	12,044,796	13,241,650	
		12003001/22020302	Books	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	7,006	420,000	
		12003001/22020303	Newspapers	701	70111	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	11,122,691	19,325,000	
		12003001/22020304	Magazines and Periodicals	701	70111	02000	48,000,000	48,047,996	48,076,820	144,124,816	48,000,000	28,840,000	21,900,000	
		12003001/22020307	Drugs & Medical Supplies	701	70111	02000	672,000	672,672	673,080	2,017,752	672,000	360,040	570,000	

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	37,077,510	40,486,400
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	3,950,000	3,953,950	3,956,327	11,860,277	3,950,000	189,000	36,300
		12003001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	3,500,000	3,503,505	3,505,606	10,509,111	3,500,000	1,426,410	2,006,132
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	3,200,000	3,203,205	3,205,126	9,608,331	3,200,000	597,300	488,250
		12003001/22020501	Local Training	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	8,795,000	100,000
		12003001/22000502	International Training	701	70111	02000	250,000,000	250,250,000	250,400,145	750,650,145	250,000,000	11,999,750	0
		12003001/22020601	Security Services	701	70111	02000	4,500,000	4,504,502	4,507,203	13,511,705	4,500,000	3,766,344	3,799,580
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	380,000	2,964,500
		12003001/22020703	Legal Services	701	70111	02000	25,000,000	25,025,006	25,040,024	75,065,030	25,000,000	4,539,000	2,580,000
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	82,000,000	82,082,004	82,131,248	246,213,252	82,000,000	74,021,013	59,996,700
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	4,250,005	5,810,000
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	1,278,027	1,233,236
		12003001/22021001	Refreshment & Meals	701	70111	02000	161,320,000	161,481,320	161,578,211	484,379,531	161,320,000	144,678,096	140,000,000
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		12003001/22021003	Publicity & Advertisements	701	70111	02000	56,000,000	56,056,002	56,089,639	168,145,641	56,000,000	15,827,187	37,617,050
		12003001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	60,000	130,000
		12003001/22021006	Postage & Courier Services	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	9,450
		12003001/22021007	Welfare Packages	701	70111	02000	14,000,000	14,013,998	14,022,402	42,036,400	14,000,000	60,000	4,764,100
		12003001/22021008	Subscription To Professional Bodies	701	70111	02000	12,500,000	12,512,497	12,520,000	37,532,497	12,500,000	4,798,000	3,500,000
		12003001/22021014	Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	480,000	400,000
Anambra State House of Assembly													
Total							1,357,773,865	1,359,131,646	1,359,947,103	4,076,852,614	1,357,773,865	703,513,481	929,303,889
23001001	Ministry of Information and Communication Strategy												
	Personnel Cost						266,131,143	266,397,266	266,557,120	799,085,529	266,131,143	100,232,598	135,804,111
		23001001/21010101	Basic Salary	701	70111	02000	185,978,878	186,164,856	186,276,560	558,420,294	185,978,878	73,417,763	93,105,480
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	61,485,156	61,546,644	61,583,571	184,615,371	61,485,156	18,345,727	23,266,659
		23001001/21020102	Transport Allowance	701	70111	02000	8,349,032	8,357,376	8,362,394	25,068,802	8,349,032	3,330,600	4,276,850
		23001001/21020103	Meal Subsidy	701	70111	02000	1,850,800	1,852,649	1,853,765	5,557,214	1,850,800	1,594,400	2,046,700
		23001001/21020104	Utility Allowance	701	70111	02000	1,361,450	1,362,807	1,363,623	4,087,880	1,361,450	1,149,400	1,474,600
		23001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	8,518,043
		23001001/21020128	Other Allowances	704	70411	02000	7,105,827	7,112,934	7,117,207	21,335,968	7,105,827	2,394,708	3,115,779
	Overhead Cost						12,120,000	12,132,112	12,139,399	36,391,511	12,120,000	10,588,609	5,046,849
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	420,000	420,420	420,672	1,261,092	420,000	377,550	1,102,100
		23001001/22020102	Local Travel and Transport - others	701	70111	02000	0	0	0	0	0	8,000	280,000
		23001001/22020201	Electricity Charges	701	70111	02000	315,000	315,312	315,504	945,816	0	0	0
		23001001/21020202	Telephone Charge	701	70111	02000	0	0	0	0	315,000	320,800	38,000
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	600,600	600,960	1,801,560	600,000	587,000	443,900
		23001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	18,700	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	105,000	105,108	105,168	315,276	105,000	105,000	53,550
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	52,500	52,548	52,584	157,632	52,500	45,000	18,500

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		23001001/22020406	Other Maintenance Services	701	70111	02000	52,500	52,548	52,584	157,632	52,500	59,400	42,100	
		23001001/22020501	Local Training	701	70111	02000	105,000	105,108	105,168	315,276	105,000	103,950	55,000	
		23001001/22020702	Information Technology Consulting	701	70111	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	4,500,000	0	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,095,000	3,098,097	3,099,958	9,293,055	3,095,000	3,176,050	2,083,600	
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	18,000	18,013	18,025	54,038	18,000	609	1,049	
		23001001/22021001	Refreshment & Meals	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	351,350	316,650	
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	440,000	440,444	440,708	1,321,152	440,000	508,700	268,550	
		23001001/22021004	Medical Expenses	701	70111	02000	320,000	320,324	320,516	960,840	320,000	426,500	256,000	
		23001001/22021006	Postage & Courier Services	701	70111	02000	197,000	197,192	197,312	591,504	197,000	0	0	
		23001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	87,850	
		Ministry of Information and Communication Strategy Total						278,251,143	278,529,378	278,696,519	835,477,040	278,251,143	110,821,207	140,850,960
23001002	Anambra State Sinage Agency - ANSAA													
			Overhead Cost				165,000,000	165,165,039	165,264,106	495,429,145	165,000,000	11,282,700	0	
		23001002/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		23001002/22020102	Local Travel and Transport - others	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		23001002/22020103	International Travel & Transport - Training	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		23001002/22020201	Electricity Charges	704	70411	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		23001002/22020202	Telephone Charge	704	70411	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
		23001002/22020203	Internet Access Charges	701	70133	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		23001002/22020302	Books	701	70133	02000	100,000	100,096	100,156	300,252	100,000	0	0	
		23001002/22020303	Newspapers	701	70133	02000	200,000	200,204	200,324	600,528	200,000	0	0	
		23001002/22020304	Magazines and Periodicals	701	70133	02000	700,000	700,697	701,117	2,101,814	700,000	0	0	
		23001002/22020307	Drugs & Medical Supplies	707	70721	02000	700,000	700,697	701,117	2,101,814	700,000	0	0	
		23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		23001002/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		23001002/22020404	Maintenance of Office / IT Equipments	704	70411	02000	12,000,000	12,012,004	12,019,207	36,031,211	12,000,000	0	0	
		23001002/22020405	Maintenance of Plants & Generators	704	70411	02000	14,000,000	14,013,998	14,022,402	42,036,400	14,000,000	0	0	
		23001002/22020406	Upkeep of government Organisation	704	70486	02000	0	0	0	0	0	11,282,700	0	
		23001002/22020501	Local Training	701	70133	02000	3,200,000	3,203,205	3,205,126	9,608,331	3,200,000	0	0	
		23001002/22020502	International Training	704	70486	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		23001002/22020601	Security Services	701	70133	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		23001002/22020605	Cleaning & Fumigation Services	705	70510	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		23001002/22020703	Legal Services	701	70133	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		23001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		23001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0	
		23001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	800,000	800,804	801,284	2,402,088	800,000	0	0	
		23001002/22021001	Refreshment & Meals	704	70411	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	0	
		23001002/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		23001002/22021003	Publicity & Advertisements	701	70133	02000	4,500,000	4,504,502	4,507,203	13,511,705	4,500,000	0	0	

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		23001002/22021004	Medical Expenses	707	70721	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23001002/22021006	Postage & Courier Services	701	70133	02000	100,000	100,096	100,156	300,252	100,000	0	0
		23001002/22021007	Welfare Packages	701	70133	02000	80,000,000	80,080,000	80,128,044	240,208,044	80,000,000	0	0
		23001002/22021008	Subscription To Professional Bodies	701	70133	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23001002/22021014	Budget Preparation and Defense	704	70411	02000	600,000	600,600	600,960	1,801,560	600,000	0	0
Anambra State Sinage Agency - ANSAA Total							165,000,000	165,165,039	165,264,106	495,429,145	165,000,000	11,282,700	0
23003001	Anambra Broadcasting Service												
	Overhead Cost						462,000,000	462,462,016	462,739,474	1,387,201,490	462,000,000	260,000,000	329,000,000
		23003001/22020101	Local Travel and Transport - Training	704	70460	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
		23003001/22000102	Local Travel and Transport - others	701	70133	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23003001/22020201	Electricity Charges	704	70460	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23003001/22020202	Telephone Charges	704	70460	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23003001/22020203	Internet Access Charges	704	70460	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
		23003001/22020301	Office Stationaries /Computer Consumables	704	70460	02000	1,900,000	1,901,897	1,903,038	5,704,935	1,900,000	0	0
		23003001/22020303	Newspapers	704	70460	02000	100,000	100,096	100,156	300,252	100,000	0	0
		23003001/22020305	Printing of Non Security Documents	704	70460	02000	100,000	100,096	100,156	300,252	100,000	0	0
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70460	02000	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
		23003001/22020402	Maintenance of Office Furniture	704	70460	02000	20,700,000	20,720,697	20,733,134	62,153,831	20,700,000	0	0
		23003001/22020403	Maintenance of Office Building Residential	704	70460	02000	700,000	700,697	701,117	2,101,814	700,000	0	0
		23003001/22020404	Maintenance of Office / IT Equipments	704	70460	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23003001/22020405	Maintenance of Plants & Generators	704	70460	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
		23003001/22020406	Upkeep of government Organisation	704	70460	02000	12,000,000	12,012,004	12,019,207	36,031,211	12,000,000	260,000,000	329,000,000
		23003001/22020501	Local Training	704	70460	02000	14,000,000	14,013,998	14,022,402	42,036,400	14,000,000	0	0
		23003001/22020601	Security Services	704	70460	02000	3,200,000	3,203,205	3,205,126	9,608,331	3,200,000	0	0
		23003001/22020602	Office Rent	704	70460	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	704	70460	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
		23003001/22020901	Bank Chrages (Other Than Interest)	704	70460	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
		23003001/22021001	Refreshment & Meals	704	70460	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
		23003001/22021002	Honorarium & Sitting Allowance	704	70460	02000	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
		23003001/22021007	Welfare Packages	704	70460	02000	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	0	0
		23003001/22021014	Budget Preparation and Defense	704	70460	02000	800,000	800,804	801,284	2,402,088	800,000	0	0
Anambra Broadcasting Service Total							462,000,000	462,462,016	462,739,474	1,387,201,490	462,000,000	260,000,000	329,000,000
23004001	Arts Council												
	Overhead Cost						303,188	303,488	303,668	910,344	303,188	0	500,000
		23004001/22020406	Upkeep of government Organisation	708	70810	02000	303,188	303,488	303,668	910,344	303,188	0	500,000
Arts Council Total							303,188	303,488	303,668	910,344	303,188	0	500,000

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
23013001	Government Printing Press												
	Personnel Cost						65,844,624	65,910,481	65,950,036	197,705,141	65,844,624	23,044,158	34,837,721
		23013001/21010101	Basic Salary	701	70111	02000	52,434,626	52,487,063	52,518,552	157,440,241	52,434,626	17,197,372	24,092,852
		23013001/21020101	Housing/Rent Allowance	704	70411	02000	10,608,658	10,619,270	10,625,644	31,853,572	10,608,658	4,299,343	6,023,213
		23013001/21020103	Transport Allowance	704	70411	02000	934,700	935,636	936,200	2,806,536	930,800	727,350	999,900
		23013001/21020103	Meal Subsidy	704	70411	02000	930,800	931,736	932,300	2,794,836	934,700	348,300	475,500
		23013001/21020104	Utility Allowance	704	70411	02000	324,550	324,874	325,066	974,490	324,550	257,800	347,950
		23013001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	2,275,377
		23013001/21020128	Other Allowances	704	70411	02000	611,290	611,902	612,274	1,835,466	611,290	213,993	622,929
	Overhead Cost						1,100,000	1,101,093	1,101,777	3,302,870	1,100,000	566,064	567,485
		23013001/22020101	Local Transport & Travel - Training	701	70111	02000	290,000	290,288	290,468	870,756	290,000	0	0
		23013001/22020102	Local Transport and Travels	701	70111	02000	150,000	150,145	150,241	450,386	150,000	150,000	120,000
		23013001/22020201	Electricity Charges	701	70111	02000	250,000	250,252	250,408	750,660	250,000	100,390	432,000
		23013001/22020202	Telephone Charges	701	70111	02000	20,000	20,024	20,036	60,060	20,000	0	0
		23013001/22020301	Office Stationeries/Coputer Consumerables	701	70111	02000	100,000	100,096	100,156	300,252	100,000	315,305	0
		23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	25,000	25,024	25,036	75,060	25,000	0	0
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000	20,024	20,036	60,060	20,000	0	0
		23013001/22020405	Maintenance of Plants and Generaror	701	70111	02000	195,000	195,192	195,312	585,504	195,000	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	1,000
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	0	0	0	0	0	369	14,485
		23013001/22021014	Budget Preparations and Defence	701	70111	02000	50,000	50,048	50,084	150,132	50,000	0	0
	Government Printing Press Total						66,944,624	67,011,574	67,051,813	201,008,011	66,944,624	23,610,222	35,405,206
23052001	Tourism Board												
	Overhead Cost						909,562	910,474	911,026	2,731,062	909,562	0	0
		23052001/22020406	Upkeep of government Organisation	708	70810	02000	909,562	910,474	911,026	2,731,062	909,562	0	0
	Tourism Board Total						909,562	910,474	911,026	2,731,062	909,562	0	0
23055001	Anambra State Newspaper Printing Corporation												
	Overhead Cost						132,000,000	132,131,983	132,211,261	396,343,244	132,000,000	70,000,000	89,013,805
		23055001/22020101	Local Travel and Transport - Training	701	70830	02000	2,200,000	2,202,197	2,203,518	6,605,715	2,200,000	0	0
		23055001/22020102	Local Transport and Travel-Others	701	70830	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
		23055001/22020201	Electricity Charges	701	70830	02000	800,000	800,804	801,284	2,402,088	800,000	0	0
		23055001/22020202	Telephone Charge	701	70830	02000	650,000	650,648	651,044	1,951,692	650,000	0	0
		23055001/22020203	Internet Access Charge	701	70830	02000	150,000	150,145	150,241	450,386	150,000	0	0
		23055001/22020204	Statlite Broadcasting Access Charges	701	70830	02000	100,000	100,096	100,156	300,252	100,000	0	0
		23055001/22020205	Water Rates	701	70830	02000	400,000	400,396	400,636	1,201,032	400,000	0	0
		23055001/22020206	Sewerage Charges	701	70830	02000	200,000	200,204	200,324	600,528	200,000	0	0
		23055001/22020301	Office Stationeries/Computer Consumables	701	70830	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	0	0

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		23055001/22020303	Newspaper	701	70830	02000	70,000	70,072	70,120	210,192	70,000	0	0	
		23055001/22020305	Printing of Non Security Documents	701	70830	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		23055001/22020401	Maintenance of Motor Vehicle/Transport	701	70830	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		23055001/22020402	Maintenance of Office Furniture	701	70830	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	0	0	
		23055001/22020403	Maintenance of Building(Residential)	701	70830	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		23055001/22020404	Maintenance of Office Equipment/IT Equipment	701	70830	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		23055001/22020405	Maintenance of Plants & Generators	701	70830	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		23055001/22020406	Upkeep of government Organisation	701	70160	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	70,000,000	89,013,805	
		23055001/22020407	Maintenance of Aircrafts	701	70830	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		23055001/22020501	Local Training	701	70830	02000	3,050,000	3,053,049	3,054,885	9,157,934	3,050,000	0	0	
		23055001/22020605	Cleaning & Fumigation Services	701	70830	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		23055001/22020701	Financial Consulting	701	70830	02000	30,600,000	30,630,600	30,648,979	91,879,579	30,600,000	0	0	
		23055001/22020801	Motor Vehicle Fuel Cost	701	70830	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	0	
		23055001/22020803	Plant/Generator Fuel Cost	701	70830	02000	600,000	600,600	600,960	1,801,560	600,000	0	0	
		23055001/22020901	Bank Charges (Other Than Interest)	701	70830	02000	5,300,000	5,305,295	5,308,476	15,913,771	5,300,000	0	0	
		23055001/22021001	Refreshment and Meals	701	70830	02000	5,420,000	5,425,415	5,428,668	16,274,083	5,420,000	0	0	
		23055001/22021002	Honorarium & Sitting Allowance	701	70830	02000	3,560,000	3,563,565	3,565,702	10,689,267	3,560,000	0	0	
		23055001/22021003	Publicity & Advertisements	701	70830	02000	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	0	0	
		23055001/22021006	Postages & Courier Services	701	70830	02000	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0	
		23055001/22021007	Welfare Packages	701	70830	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
		23055001/22021014	Budget Preparation and Defense	701	70830	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		Anambra State Newspaper Printing Corporation Total						132,000,000	132,131,983	132,211,261	396,343,244	132,000,000	70,000,000	89,013,805
25001001	Office of the Head of Service													
	Personnel Cost						787,553,364	788,340,915	788,813,917	2,364,708,196	787,553,364	373,119,127	513,009,364	
		25001001/21010101	Basic Salary	708	70810	02000	510,276,931	510,787,207	511,093,678	1,532,157,816	510,276,931	229,586,140	289,885,743	
		25001001/21010103	Consolidation Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	34,284,950	48,819,686	
		25001001/21020101	House/Rent Allowance	708	70810	02000	24,718,300	24,743,018	24,757,868	74,219,186	24,718,300	16,192,858	69,262,951	
		25001001/21020102	Transport Allowance	708	70810	02000	11,741,200	11,752,941	11,759,988	35,254,129	11,741,200	3,090,900	13,376,700	
		25001001/21020103	Meal Subsidy	708	70810	02000	8,195,100	8,203,299	8,208,221	24,606,620	8,195,100	4,958,300	6,353,700	
		25001001/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	1,032,400	4,434,450	
		25001001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	29,631,129	
		25001001/21020100	Domestic Staff Allowance	708	70810	02000	191,997,383	192,189,376	192,304,694	576,491,453	191,997,383	0	0	
		25001001/21020128	Other Allowances	701	70111	02000	40,624,450	40,665,074	40,689,468	121,978,992	40,624,450	83,973,580	51,245,006	
	Overhead Cost						117,700,000	117,817,762	117,888,417	353,406,179	117,700,000	20,768,962	26,177,333	
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		25001001/22020102	Local Travel and Transport - others	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	1,192,000	1,169,000	
		25001001/22020201	Electricity Charges	701	70111	02000	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	2,607,180	4,982,896	
		25001001/22020202	Telephone Charges	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
		25001001/22020203	Internet Access Charges	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	19,600	50,300	
		25001001/22020206	Sewerage Charges	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	11,000,000	11,010,997	11,017,600	33,028,597	11,000,000	3,111,000	5,461,250	
		25001001/22020302	Books	701	70111	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	32,000	
		25001001/22020303	Newspapers	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	129,600	129,600	
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	2,500	
		25001001/22020306	Printing of Security Documents	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	13,000	
		25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	3,806,100	3,011,500	
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0	
		25001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	299,000	393,800	
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	511,700	580,000	
		25001001/22020406	Other Maintenance Services	701	70111	02000	6,500,000	6,506,495	6,510,397	19,516,892	6,500,000	1,491,100	3,367,950	
		25001001/22020501	Local Training	701	70111	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
		25001001/22020502	International Training	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0	
		25001001/22020601	Security Services	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	300,000	300,000	
		25001001/22020703	Legal Services	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	929,000	549,000	
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	10,000	4,020,000	
		25001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	200,000	200,204	200,324	600,528	200,000	2,882	237	
		25001001/22021001	Refreshment & Meals	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	224,500	338,800	
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	70,000	0	
		25001001/22021003	Publicity & Advertisement	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	150,000	
		25001001/22021004	Medical Expenses	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		25001001/22021006	Postage & Courier Services	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	4,000	7,500	
		25001001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	460,000	1,340,000	
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0	
		25001001/22021013	Promotion	701	70111	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	577,700	0	
		25001001/22021014	Budget Preparations and Defense	701	70111	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	23,600	278,000	
		25001001/22021016	Servicom	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
		25001001/22021021	Special Days Celebration	701	70111	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	5,000,000	0	
		Office of the Head of Service Total						905,253,364	906,158,677	906,702,334	2,718,114,375	905,253,364	393,888,089	539,186,697
25005002	Anambra State Pension Board													
	Overhead Cost						0	0	0	0	0	38,018,624	5,026,035	
		25001001/22020406	Upkeep of Government Orgazation	701	70133	02000	0	0	0	0	0	38,018,624	5,026,035	
	Anambra State Pension Board Total						0	0	0	0	0	38,018,624	5,026,035	

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ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
25005003	Local Government Pension Board												
40001001	Office of the Auditor General (State)												
	Personnel Cost						139,609,430	139,749,012	139,832,854	419,191,296	139,609,430	85,176,038	112,155,850
	40001001/21010101		Basic Salary	701	70111	02000	68,396,670	68,465,062	68,506,142	205,367,874	68,396,670	60,658,294	74,078,857
	40001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	43,630,238	43,673,864	43,700,070	131,004,172	43,630,238	0	0
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	15,178,306	15,193,480	15,202,592	45,574,378	15,178,306	13,368,057	17,389,919
	40001001/21020102		Transport Allowance	701	70112	02000	1,649,985	1,651,630	1,652,626	4,954,241	1,649,985	2,018,467	1,766,585
	40001001/21020103		Meal Subsidy	701	70112	02000	1,445,900	1,447,341	1,448,206	4,341,447	1,445,900	1,132,400	1,621,300
	40001001/21020104		Utility Allowance	701	70112	02000	84,350	84,434	84,482	253,266	84,350	329,000	125,400
	40001001/21020106		Leave Allowance	701	70112	02000	0	0	0	0	0	0	6,918,929
	40001001/21020128		Other Allowances	701	70112	02000	9,223,981	9,233,201	9,238,736	27,695,918	9,223,981	7,669,819	10,254,860
	Overhead Cost						6,600,000	6,606,613	6,610,609	19,817,222	6,600,000	5,844,866	3,610,192
	40001001/22020101		Local Travel and Transport - Training	701	70111	02000	600,000	600,600	600,960	1,801,560	600,000	40,000	256,650
	40001001/22020102		Local Travel & Transport-Others	701	70111	02000	320,000	320,324	320,516	960,840	320,000	562,300	267,400
	40001001/22020201		Electricity Charges	701	70111	02000	200,000	200,204	200,324	600,528	200,000	240,810	182,500
	40001001/22020202		Telephone Charges	701	70111	02000	600,000	600,600	600,960	1,801,560	600,000	559,150	406,500
	40001001/22020205		Water Rates	701	70111	02000	60,000	60,060	60,096	180,156	60,000	48,000	25,000
	40001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	874,250	416,725
	40001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	350,000	350,348	350,564	1,050,912	350,000	679,950	250,700
	40001001/22020402		Maintenance of Office Furniture	701	70111	02000	250,000	250,252	250,408	750,660	250,000	170,015	29,700
	40001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	39,000	0
	40001001/22020405		Maintenance of Plants & Generator	701	70111	02000	250,000	250,252	250,408	750,660	250,000	23,600	47,700
	40001001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	0	63,750	0
	40001001/22020501		Local Training	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	148,300	155,150
	40001001/22020601		Security Services	701	70111	02000	300,000	300,300	300,480	900,780	300,000	69,000	316,000
	40001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	1,499,650	692,000
	40001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	75,000	0
	40001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	800,000	800,804	801,284	2,402,088	800,000	191,000	260,260
	40001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,084	150,132	50,000	4,691	9,017
	40001001/22021001		Refreshment and Meals	701	70111	02000	100,000	100,096	100,156	300,252	100,000	57,000	10,000
	40001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	250,000	250,252	250,408	750,660	250,000	212,350	104,820
	40001001/22021006		Postage & Courier Services	701	70111	02000	20,000	20,024	20,036	60,060	20,000	16,150	5,250
	40001001/22021007		Welfare Packages	701	70111	02000	300,000	300,300	300,480	900,780	300,000	168,400	174,820
	40001001/22021013		Promotion (Service Wide)	701	70111	02000	250,000	250,252	250,408	750,660	250,000	0	0
	40001001/22021014		Budget Preparation and Defens	701	70111	02000	0	0	0	0	0	102,500	0
	Office of the Auditor General (State) Total						146,209,430	146,355,625	146,443,463	439,008,518	146,209,430	91,020,903	115,766,042

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ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
40001002	Office of the Auditor General (Local Government)													
	Personnel Cost						91,417,592	91,509,008	91,563,929	274,490,529	91,417,592	35,556,990	54,063,266	
	40001002/21010101		Basic Salary	701	70111	02000	67,734,566	67,802,297	67,842,981	203,379,844	67,734,566	24,816,888	36,699,737	
	40001002/21020101		Housing/Rent Allowance	701	70112	02000	16,920,410	16,937,325	16,947,493	50,805,228	16,920,410	6,199,811	8,452,898	
	40001002/21020102		Transport Allowance	701	70112	02000	1,437,621	1,439,061	1,439,925	4,316,607	1,437,621	998,700	1,382,450	
	40001002/21020103		Meal Subsidy	701	70112	02000	1,310,600	1,311,909	1,312,701	3,935,210	1,310,600	474,000	654,900	
	40001002/21020104		Utility Allowance	701	70112	02000	969,500	970,472	971,060	2,911,032	969,500	351,150	484,350	
	40001002/21020106		Leave Allowance	701	70112	02000	0	0	0	0	0	0	3,450,776	
	40001002/21020128		Other Allowances	701	70112	02000	3,044,895	3,047,944	3,049,769	9,142,608	3,044,895	2,716,441	2,938,154	
	Overhead Cost						4,811,500	4,816,291	4,819,207	14,446,998	3,811,500	750,120	2,996,783	
	40001002/22020101		Local Travel and Transport - Training	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0	
	40001002/22020102		Local Travel & Transport	701	70111	02000	673,250	673,922	674,330	2,021,502	673,250	150,000	498,650	
	40001002/22020201		Electricity Charges	701	70111	02000	45,000	45,048	45,072	135,120	45,000	14,300	44,900	
	40001002/22020202		Telephone Charge	701	70111	02000	50,000	50,048	50,084	150,132	50,000	0	22,750	
	40001002/22020205		Water Rates	701	70111	02000	50,000	50,048	50,084	150,132	50,000	22,000	28,000	
	40001002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	673,250	673,922	674,330	2,021,502	673,250	168,000	500,000	
	40001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	420,000	420,420	420,672	1,261,092	420,000	120,200	395,600	
	40001002/22020402		Maintenance of Office Furniture	701	70111	02000	52,500	52,548	52,584	157,632	52,500	30,000	42,500	
	40001002/22020404		Maintenance of Office / IT Equipments	701	70111	02000	42,000	42,037	42,061	126,098	42,000	0	40,300	
	40001002/22020406		Other Maintenance Services	701	70111	02000	105,000	105,108	105,168	315,276	105,000	38,050	100,950	
	40001002/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	90,500	956,100	
	40001002/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	100,000	100,096	100,156	300,252	100,000	0	96,783	
	40001002/22020803		Plant/Generator Fuel Cost	701	70111	02000	400,000	400,396	400,636	1,201,032	400,000	101,950	204,800	
	40001002/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	5,120	0	
	40001002/22021001		Refreshment & Meals	701	70111	02000	60,000	60,060	60,096	180,156	60,000	10,000	60,000	
	40001002/22021006		Postage & Courier Services	701	70111	02000	10,000	10,012	10,024	30,036	10,000	0	5,450	
	40001002/22021013		Promotion (Service Wide)	701	70111	02000	130,500	130,632	130,716	391,848	130,500	0	0	
	Office of the Auditor General (Local Government) Total						96,229,092	96,325,299	96,383,136	288,937,527	95,229,092	36,307,110	57,060,049	
47001001	Civil Service Commission													
	Personnel Cost						115,604,165	115,719,761	115,789,186	347,113,112	115,604,165	46,061,363	63,261,813	
	47001001/21010101		Basic Salary	701	70111	02000	72,724,643	72,797,368	72,841,042	218,363,053	72,724,643	21,092,634	31,860,600	
	47001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	25,431,788	25,457,215	25,472,485	76,361,488	25,431,788	11,671,254	10,447,959	
	47001001/21020101		Housing/Rent Allowance	701	70111	02000	12,120,775	12,132,900	12,140,175	36,393,850	12,120,775	4,727,584	7,419,575	
	47001001/21020102		Transport Allowance	701	70111	02000	1,108,400	1,109,505	1,110,166	3,328,071	1,108,400	871,450	1,355,050	
	47001001/21020103		Meal Subsidy	701	70111	02000	515,100	515,616	515,928	1,546,644	515,100	404,900	632,000	
	47001001/21020104		Utility Allowance	701	70111	02000	350,600	350,948	351,164	1,052,712	350,600	274,850	432,800	
	47001001/21020106		Leave Allowance	701	70111	02000	0	0	0	0	0	0	2,489,841	
	47001001/21020128		Other Allowances	701	70111	02000	3,352,859	3,356,209	3,358,226	10,067,294	3,352,859	7,018,692	8,623,989	

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ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							15,573,800	15,589,381	15,598,756	46,761,937	15,573,800	12,618,794	6,591,060
		47001001/22020101	Local Travel and Transport - Training	701	70111	02000	7,003,800	7,010,799	7,015,001	21,029,600	7,003,800	0	457,000
		47001001/22020102	Local Travel and Transport - others	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	553,000	360,300
		47001001/22020202	Electricity Charges	701	70111	02000	420,000	420,420	420,672	1,261,092	420,000	144,200	276,200
		47001001/22020202	Telephone Charge	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	1,669,000	513,620
		47001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	13,500	10,500
		47001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	30,000	30,025	30,049	90,074	30,000	19,000	0
		47001001/22020205	Water Rates	701	70111	02000	50,000	50,048	50,084	150,132	50,000	43,200	10,500
		47001001/22020206	Sewage Charges	701	70111	02000	57,000	57,060	57,096	171,156	57,000	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	900,000	900,900	901,440	2,702,340	900,000	839,200	301,840
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	300,000	300,300	300,480	900,780	300,000	262,850	0
		47001001/22020306	Printing of Security document	701	70111	02000	300,000	300,300	300,480	900,780	300,000	75,000	0
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	500,504	500,804	1,501,308	500,000	514,400	964,000
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	60,000	60,060	60,096	180,156	60,000	42,900	0
		47001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	100,096	100,156	300,252	100,000	65,700	43,800
		47001001/22020404	Maintanance of office IT equipment	701	70111	02000	100,000	100,096	100,156	300,252	100,000	96,000	0
		47001001/22020406	Other maintainance service	701	70111	02000	40,000	40,036	40,060	120,096	40,000	65,700	0
		47001001/22020501	Local Training	701	70111	02000	1,208,000	1,209,212	1,209,933	3,627,145	1,208,000	170,400	0
		47001001/22020600	Security Services	701	70111	02000	80,000	80,084	80,132	240,216	80,000	0	3,000
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	70,000	70,072	70,120	210,192	70,000	0	10,000
		47001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	-2,397	0
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	5,377,260	862,500
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	20,000	20,024	20,036	60,060	20,000	0	705,300
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	1,000,000	1,390,000
		47001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	50,048	50,084	150,132	50,000	19,051	5,000
		47001001/22021001	Refreshment & Meals	701	70111	02000	320,000	320,324	320,516	960,840	320,000	196,680	397,100
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	900,000	900,900	901,440	2,702,340	900,000	770,800	280,400
		47001001/22021006	Postage And Courier Service	701	70111	02000	30,000	30,025	30,049	90,074	30,000	0	0
		47001001/22021007	Welfare Packages	701	70111	02000	535,000	535,540	535,864	1,606,404	535,000	511,850	0
		47001001/22021014	Budget Preparation and Defense	701	70111	02000	300,000	300,300	300,480	900,780	300,000	171,500	0
Civil Service Commission Total							131,177,965	131,309,142	131,387,942	393,875,049	131,177,965	58,680,157	69,852,873
47001002	Local Government Civil Service Commission												
		Personnel Cost					32,253,487	32,285,744	32,305,119	96,844,350	32,253,487	19,452,089	27,229,245
		47001002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	3,637,170	3,637,170
		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	32,253,487	32,285,744	32,305,119	96,844,350	0	9,726,045	17,503,200
		47001002/21010104	Consolidated Revenue Fund Charges -Political Appointees	701	70111	02000	0	0	0	0	32,253,487	0	0
		47001002/21020128	Other Allowances	701	70111	02000	0	0	0	0	0	6,088,875	6,088,875
Local Government Civil Service Commission Total							32,253,487	32,285,744	32,305,119	96,844,350	32,253,487	19,452,089	27,229,245

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
48001001	Anambra State Independent Electoral Commission												
	Personnel Cost						52,500,000	52,552,497	52,584,033	157,636,530	52,500,000	0	0
	48001001/21020128		Other Allowances	704	70411	02000	52,500,000	52,552,497	52,584,033	157,636,530	52,500,000	0	0
	Overhead Cost						18,655,997	18,674,639	18,685,889	56,016,525	18,655,997	15,325,386	13,074,110
	48001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,050,000	1,051,045	1,051,681	3,152,726	1,050,000	1,098,000	730,000
	48001001/22020102		Local Travels & Transport - Others	701	70111	02000	2,446,000	2,448,449	2,449,914	7,344,363	2,446,000	1,844,500	953,000
	48001001/22020201		Electricity Charges	701	70111	02000	270,000	270,265	270,433	810,698	270,000	196,800	267,500
	48001001/22020202		Telephone Charge	701	70111	02000	422,500	422,920	423,172	1,268,592	422,500	418,500	361,000
	48001001/22020203		Internet Access Charges	701	70111	02000	52,500	52,548	52,584	157,632	52,500	23,300	26,200
	48001001/22020205		Water Rates	701	70111	02000	35,000	35,036	35,060	105,096	35,000	30,000	15,000
	48001001/22020206		Sewerage Charges	701	70111	02000	10,500	10,512	10,524	31,536	10,500	216,000	0
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	843,500	844,341	844,845	2,532,686	843,500	629,250	345,500
	48001001/22020302		Books	701	70111	02000	10,500	10,512	10,524	31,536	10,500	8,400	4,500
	48001001/22020303		Newspapers	701	70111	02000	52,500	52,548	52,584	157,632	52,500	0	38,590
	48001001/22020305		Printing of Non Security Documents	701	70111	02000	52,500	52,548	52,584	157,632	52,500	19,700	1,200
	48001001/22020306		Printing of Security Documents	701	70111	02000	10,500	10,512	10,524	31,536	10,500	0	0
	48001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,207,000	1,208,212	1,208,933	3,624,145	1,207,000	1,254,000	1,202,630
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	105,000	105,108	105,168	315,276	105,000	6,600	21,500
	48001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	430,000	430,432	430,696	1,291,128	430,000	416,400	417,860
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	364,200	364,560	364,776	1,093,536	364,200	273,900	493,100
	48001001/22020406		Other Maintenance Services	701	70111	02000	3,597,300	3,600,901	3,603,062	10,801,263	3,597,300	3,361,000	3,077,000
	48001001/22020501		Local Training	701	70111	02000	310,000	310,312	310,504	930,816	310,000	226,000	182,000
	48001001/22020601		Security Services	701	70111	02000	1,402,800	1,404,204	1,405,045	4,212,049	1,402,800	1,267,900	1,196,900
	48001001/22020605		Cleaning & Fumigation Services	701	70111	02000	480,000	480,480	480,768	1,441,248	480,000	42,700	67,950
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	703,000	703,708	704,128	2,110,836	703,000	345,400	458,100
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	110,000	110,108	110,180	330,288	110,000	104,200	0
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	300,000	300,300	300,480	900,780	300,000	255,150	189,600
	48001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	15,000	15,012	15,024	45,036	15,000	5,626	8,870
	48001001/22021001		Refreshment & Meals	701	70111	02000	255,000	255,252	255,408	765,660	255,000	131,500	93,010
	48001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	3,242,900	3,246,141	3,248,086	9,737,127	3,242,900	2,687,000	2,623,000
	48001001/22021003		Publicity & Advertisements	701	70111	02000	52,500	52,548	52,584	157,632	52,500	0	0
	48001001/22021006		Postages & Courier Services	701	70111	02000	30,300	30,336	30,360	90,996	30,300	14,160	11,250
	48001001/22021007		Welfare Packages	701	70111	02000	409,497	409,905	410,146	1,229,548	409,497	126,400	107,000
	48001001/22021014		Budget Preparation and Defense	701	70111	02000	385,500	385,884	386,112	1,157,496	385,500	323,000	181,850
	Anambra State Independent Electoral Commission Total						71,155,997	71,227,136	71,269,922	213,653,055	71,155,997	15,325,386	13,074,110
Grand Total							21,111,096,011	21,111,450,444	21,124,117,404	63,346,663,859	23,852,360,011	5,859,956,582	16,963,514,066

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
15001001	Ministry of Agriculture, Mechanization , Processing & Export												
	Personnel Cost						414,409,973	414,824,380	415,073,277	1,244,307,630	414,409,973	242,953,759	329,145,470
	15001001/21010101		Basic Salary	704	70421	02000	255,946,775	256,202,718	256,356,440	768,505,933	255,946,775	165,642,752	232,335,136
	15001001/21020101		House/Rent Allowance	704	70421	02000	68,237,767	68,306,003	68,346,987	204,890,757	68,237,767	28,257,437	35,111,818
	15001001/21020102		Transport Allowance	704	70421	02000	11,051,100	11,062,156	11,068,795	33,182,051	11,051,100	4,567,100	5,989,700
	15001001/21020103		Meal Subsidy	704	70421	02000	2,679,851	2,682,528	2,684,137	8,046,516	2,679,851	2,149,300	2,818,100
	15001001/21020104		Utility Allowance	704	70421	02000	3,833,900	3,837,730	3,840,035	11,511,665	3,833,900	1,580,000	2,078,050
	15001001/21020106		Leave Allowance	704	70421	02000	0	0	0	0	0	0	17,776,018
	15001001/21020128		Other Allowances	704	70421	02000	72,660,580	72,733,245	72,776,883	218,170,708	72,660,580	40,757,169	33,036,648
	Overhead Cost						12,000,000	12,011,990	12,019,205	36,031,195	12,000,000	13,134,170	11,891,234
	15001001/22020101		Local Travel and Transport - Training	704	70421	02000	2,700,000	2,702,701	2,704,322	8,107,023	2,700,000	1,699,500	2,987,480
	15001001/22020201		Electricity Charges	704	70421	02000	400,000	400,396	400,636	1,201,032	400,000	336,860	330,564
	15001001/22020202		Telephone Charge	704	70421	02000	720,000	720,720	721,152	2,161,872	720,000	680,000	620,000
	15001001/22020203		Internet Access Charges	704	70421	02000	110,000	110,108	110,180	330,288	110,000	175,200	110,000
	15001001/22020204		Satellite Broadcasting Access Charges	704	70421	02000	80,000	80,084	80,132	240,216	80,000	80,000	78,000
	15001001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	600,000	600,600	600,960	1,801,560	600,000	853,900	591,750
	15001001/22020305		Printing of Non Security Documents	704	70421	02000	150,000	150,145	150,241	450,386	150,000	150,000	109,000
	15001001/22020400		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	2,088,000	1,999,400
	15001001/22020402		Maintenance of Office Furniture	704	70421	02000	100,000	100,096	100,156	300,252	100,000	76,100	87,000
	15001001/22020404		Maintenance of Office/IT Equipments	704	70421	02000	100,000	100,096	100,156	300,252	100,000	100,000	57,836
	15001001/22020405		Maintenance of Plants & Generators	704	70421	02000	160,000	160,156	160,252	480,408	160,000	102,725	132,500
	15001001/22020406		Other Maintenance Services	704	70421	02000	360,000	360,360	360,576	1,080,936	360,000	2,466,900	260,000
	15001001/22020501		Local Training	704	70421	02000	500,000	500,504	500,804	1,501,308	500,000	484,660	474,500
	15001001/22020605		Cleaning & Fumigation Serices	704	70421	02000	160,000	160,156	160,252	480,408	160,000	142,000	160,000
	15001001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	1,977,500	1,927,000
	15001001/22020802		Other Transport Equipment Fuel Cost	704	70421	02000	180,000	180,180	180,288	540,468	180,000	240,000	170,000
	15001001/22020803		Plant/Generator Fuel Cost	704	70421	02000	200,000	200,204	200,324	600,528	200,000	119,225	288,500
	15001001/22020901		Bank Charges (Other Than Interest)	704	70421	02000	400,000	400,396	400,636	1,201,032	400,000	393,170	198,804
	15001001/22021001		Refreshment & Meals	704	70421	02000	500,000	500,504	500,804	1,501,308	500,000	449,430	500,000
	15001001/22021002		Honorarium and Sitting Allowance	704	70421	02000	80,000	80,084	80,132	240,216	80,000	69,000	80,000
	15001001/22021003		Public & Advertisement	704	70421	02000	0	0	0	0	0	15,000	195,500
	15001001/22021006		Postages & Courier Services	704	70421	02000	100,000	100,096	100,156	300,252	100,000	64,000	81,000
	15001001/22021014		Budget Preparation and Defense	704	70421	02000	400,000	400,396	400,636	1,201,032	400,000	371,000	452,400
Ministry of Agriculture, Mechanization , Processing & Export Total							426,409,973	426,836,370	427,092,482	1,280,338,825	426,409,973	256,087,929	341,036,704

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15017001	Fisheries and Aquaculture Development Agency												
	Overhead Cost						125,340,000	125,465,332	125,540,591	376,345,923	6,000,000	300,000	0
	15017001/22020101		Local Travel and Transport - Training	704	70482	02000	500,000	20,020,000	20,032,016	40,552,016	1,000,000	200,000	0
	15017001/22020102		Local Travel and Transport - others	704	70482	02000	500,000	8,007,996	8,012,798	16,520,794	400,000	0	0
	15017001/22020201		Electricity Charges	704	70482	02000	100,000	0	0	100,000	0	0	0
	15017001/22020202		Telephone Charges	704	70482	02000	100,000	0	0	100,000	0	0	0
	15017001/22020205		Water Rates	704	70482	02000	500,000	0	0	500,000	0	0	0
	15017001/22020206		Sewerage Charges	704	70482	02000	100,000	0	0	100,000	0	0	0
	15017001/22020301		Office Stationeries/Computer Consumables	704	70482	02000	4,590,000	8,007,996	8,012,798	20,610,794	400,000	0	0
	15017001/22020305		Printing of Non Security Documents	704	70482	02000	340,000	0	0	340,000	0	0	0
	15017001/22020306		Printing of Security Documents	704	70482	02000	1,000,000	0	0	1,000,000	0	0	0
	15017001/22020310		Teaching Aids/ Instructional Materials	704	70482	02000	1,000,000	0	0	1,000,000	0	0	0
	15017001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70482	02000	4,000,000	20,020,000	20,032,016	44,052,016	1,000,000	0	0
	15017001/22020402		Maintenance of Office Furniture	704	70482	02000	300,000	10,010,000	10,016,003	20,326,003	400,000	0	0
	15017001/22020403		Maintenance of Office Buildings/ Residential Qtrs	704	70482	02000	500,000	0	0	500,000	0	0	0
	15017001/22020404		Maintenance of Office/IT Equipment	704	70482	02000	1,000,000	8,007,996	8,012,798	17,020,794	400,000	100,000	0
	15017001/22020405		Maintenance of Plants & Generators	704	70482	02000	240,000	10,010,000	10,016,003	20,266,003	500,000	0	0
	15017001/22020406		Other Maintenance Services	704	70482	02000	1,000,000	0	0	1,000,000	0	0	0
	15017001/22020501		Local Training	704	70482	02000	1,300,000	0	0	1,300,000	0	0	0
	15017001/22020502		International Training	704	70482	02000	3,000,000	0	0	3,000,000	0	0	0
	15017001/22020601		Security Services	704	70482	02000	3,200,000	0	0	3,200,000	0	0	0
	15017001/22020605		Cleaning & Fumigation Services	704	70482	02000	130,000	0	0	130,000	0	0	0
	15017001/22020701		Financial Consulting	704	70482	02000	500,000	0	0	500,000	0	0	0
	15017001/22020801		Motor Vehicle Fuel Cost	704	70482	02000	500,000	13,353,338	13,361,346	27,214,684	500,000	0	0
	15017001/22020802		Other Transport Equipment Fuel Cost	704	70482	02000	150,000	12,012,004	12,019,207	24,181,211	600,000	0	0
	15017001/22020803		Plant /Generator Fuel Cost	704	70482	02000	250,000	12,012,004	12,019,207	24,281,211	600,000	0	0
	15017001/22020901		Bank Charges (Other Than Interest)	704	70482	02000	65,000	0	0	65,000	0	0	0
	15017001/22021001		Refreshment & Meals	704	70482	02000	150,000	0	0	150,000	0	0	0
	15017001/22021002		Honorarium and Sitting Allowance	704	70482	02000	25,000	0	0	25,000	0	0	0
	15017001/22021003		Publicity & Advertisements	704	70482	02000	100,000	0	0	100,000	0	0	0
	15017001/22021006		Postages & Courier Services	704	70482	02000	50,000	0	0	50,000	0	0	0
	15017001/22021007		Welfare Packages	704	70482	02000	100,000,000	0	0	100,000,000	0	0	0
	15017001/22021014		Annual Budget Expenses and Administration	704	70482	02000	150,000	4,003,998	4,006,399	8,160,397	200,000	0	0
Fisheries and Aquaculture Development Agency Total							125,340,000	125,465,332	125,540,591	376,345,923	6,000,000	300,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
15021001	College of Agriculture, Mgbakwu												
	Overhead Cost						0	0	0	0	0	40,000,000	80,000,000
	15021001/22020406		Upkeep of government Organisation	704	70421	02000	0	0	0	0	0	40,000,000	80,000,000
	College of Agriculture, Mgbakwu Total						0	0	0	0	0	40,000,000	80,000,000
15102002	Agricultural Development Project												
	Overhead Cost						6,098,400	6,104,498	6,108,160	18,311,058	6,098,400	16,000,219	8,324,228
	15102002/22020101		Local Travel and Transport - Training	704	70421	02000	0	0	0	0	0	1,840,000	0
	15102002/22020201		Electricity Charges	704	70421	02000	0	0	0	0	0	114,715	0
	15102002/22020301		Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	0	275,000	0
	15102002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	0	0	0	0	0	1,485,000	0
	15102002/22020402		Maintenance of Office Furniture	704	70421	02000	0	0	0	0	0	510,000	0
	15102002/22020406		Upkeep of Government Organizatio	704	70421	02000	6,098,400	6,104,498	6,108,160	18,311,058	6,098,400	11,405,000	8,320,000
	15102002/22020901		Bank Charges (Other Than Interest)	704	70421	02000	0	0	0	0	0	219	4,228
	15102002/22021001		Refreshment and Meals	704	70421	02000	0	0	0	0	0	370,285	0
	Agricultural Development Project Total						6,098,400	6,104,498	6,108,160	18,311,058	6,098,400	16,000,219	8,324,228
15110001	Anambra State Tractor Hiring Agency												
	Overhead Cost						2,910,600	2,913,506	2,915,258	8,739,364	2,910,600	927,360	1,324,800
	15110001/22020406		Upkeep of government Organisation	704	70421	02000	2,910,600	2,913,506	2,915,258	8,739,364	2,910,600	927,360	1,324,800
	Anambra State Tractor Hiring Agency Total						2,910,600	2,913,506	2,915,258	8,739,364	2,910,600	927,360	1,324,800
15115002	Nkwelle Ezunaka Farm Settlement												
	Overhead Cost						0	0	0	0	0	550,000	0
	15115001/22020406		Upkeep of government Organisation	704	70434	02000	0	0	0	0	0	550,000	0
	Nkwelle Ezunaka Farm Settlement Total						0	0	0	0	0	550,000	0
20001001	Ministry of Finance												
	Personnel Cost						256,788,939	257,045,721	257,199,957	771,034,617	256,788,939	136,643,755	184,003,213
	20001001/21010101		Basic Salary	704	70411	02000	161,078,221	161,239,301	161,336,047	483,653,569	161,078,221	95,718,606	124,814,809
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	55,799,574	55,855,372	55,888,889	167,543,835	55,799,574	23,539,454	30,185,191
	20001001/21020102		Transport Allowance	704	70411	02000	8,873,100	8,881,972	8,887,302	26,642,374	8,873,100	793,750	4,834,350
	20001001/21020103		Meal Subsidy	704	70411	02000	8,118,000	8,126,115	8,130,989	24,375,104	8,118,000	1,925,400	2,423,100

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
		20001001/21020104	Utility Allowance	704	70411	02000	1,935,900	1,937,833	1,938,997	5,812,730	1,935,900	668,350	1,104,450
		20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	11,532,402
		20001001/21020128	Other Allowances	704	70411	02000	20,984,144	21,005,128	21,017,733	63,007,005	20,984,144	13,998,196	9,108,910
Overhead Cost							15,427,134	15,442,560	15,451,827	46,321,521	15,427,134	11,818,873	11,943,082
		20001001/22020102	Local Transport and Travels	704	70411	02000	2,200,000	2,202,197	2,203,518	6,605,715	2,200,000	1,409,692	1,319,993
		20001001/22020202	Telephone Charge	704	70411	02000	1,400,000	1,401,404	1,402,244	4,203,648	1,400,000	773,900	1,369,300
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	1,099,830	1,059,818
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	878,000	878,876	879,404	2,636,280	878,000	662,800	565,000
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	500,504	500,804	1,501,308	500,000	342,250	214,000
		20001001/22020406	Other Maintenance Services	704	70411	02000	1,720,000	1,721,717	1,722,749	5,164,466	1,720,000	901,660	998,810
		20001001/22020501	Local Training	704	70411	02000	30,000	30,025	30,049	90,074	30,000	0	30,000
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,600,000	4,604,598	4,607,359	13,811,957	4,600,000	4,347,001	4,295,005
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	2,000	2,000	2,000	6,000	2,000	0	69
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	1,250,100	949,810
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	550,000	550,552	550,888	1,651,440	550,000	414,220	549,777
		20001001/22021006	Postage and Courier Services	704	70411	02000	20,000	20,024	20,036	60,060	20,000	10,850	24,800
		20001001/22021007	Welfare Packages	704	70411	02000	527,134	527,662	527,975	1,582,771	527,134	298,570	312,700
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	100,000	100,096	100,156	300,252	100,000	108,000	118,000
		20001001/22021014	Budget Preparation and Defense	704	70411	02000	200,000	200,204	200,324	600,528	200,000	200,000	136,000
Ministry of Finance Total							272,216,073	272,488,281	272,651,784	817,356,138	272,216,073	148,462,628	195,946,295
20007001	Office of the Accountant General												
			Personnel Cost				4,765,000,000	4,769,765,006	4,772,626,855	14,307,391,861	1,765,000,000	0	0
		20007001/21020201	NHIS Contribution	704	70411	02000	800,000,000	800,800,000	801,280,480	2,402,080,480	800,000,000	0	0
		20007001/21020203	Group Life Insurance	704	70411	02000	500,000,000	500,500,000	500,800,300	1,501,300,300	500,000,000	0	0
		20007001/21020204	Employer's Compensation's Fund	704	70411	02000	3,350,000,000	3,353,350,000	3,355,362,005	10,058,712,005	350,000,000	0	0
		20007001/21020205	Housing Fund Contribution	704	70411	02000	115,000,000	115,115,006	115,184,070	345,299,076	115,000,000	0	0
			Overhead Cost				14,670,040	14,684,700	14,693,534	44,048,274	14,670,040	1,647,793,052	1,752,484,131
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	458,060	458,516	458,792	1,375,368	458,060	458,000	188,000
		20007001/22020102	Local Travel &Transport - others	704	70411	02000	4,200,000	4,204,202	4,206,723	12,610,925	4,200,000	4,619,650	4,831,490
		20007001/22020202	Telephone Charge	704	70411	02000	190,000	190,192	190,312	570,504	190,000	145,500	165,500
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	1,454,450	773,500
		20007001/22020305	Printing of Non Security	704	70411	02000	393,500	393,896	394,136	1,181,532	393,500	167,350	80,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,920,000	1,921,921	1,923,074	5,764,995	1,920,000	1,690,600	1,884,350
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	214,550	214,766	214,898	644,214	214,550	83,100	56,500
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	800,000	800,804	801,284	2,402,088	800,000	831,950	589,300
		20007001/22020406	Other Maintenance Services	704	70411	02000	202,840	203,044	203,164	609,048	202,840	8,183,000	157,900

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		20007001/22020501	Local Training	704	70411	02000	700,000	700,697	701,117	2,101,814	700,000	7,500	377,815	
		20007001/22020605	Cleaning and Fumigation	704	70411	02000	270,000	270,265	270,433	810,698	270,000	174,000	62,000	
		20007001/22020801	Motor fuel Vehicles Fueling	704	70411	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	1,131,000	755,900	
		20007001/22020803	Plants and Generator Fuel cost	704	70411	02000	600,000	600,600	600,960	1,801,560	600,000	604,750	440,000	
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	65,000	65,060	65,096	195,156	65,000	1,627,803,872	1,741,636,386	
		20007001/22021001	Refreshment & Meals	704	70411	02000	540,000	540,540	540,864	1,621,404	540,000	431,400	176,550	
		20007001/22021002	Honorarium and Sitting Allowance	704	70411	02000	200,000	200,204	200,324	600,528	200,000	0	50,000	
		20007001/22021003	Publicity and Adverts	704	70411	02000	940,000	940,937	941,501	2,822,438	940,000	0	240,000	
		20007001/22021006	Postages and Courier services	704	70411	02000	50,090	50,138	50,174	150,402	50,090	6,930	18,940	
		20007001/22021007	Welfare Packages	704	70411	02000	376,000	376,372	376,600	1,128,972	376,000	0	0	
		20007001/22021014	Budget Preparation and Defense	704	70411	02000	50,000	50,048	50,084	150,132	50,000	0	0	
Consolidated Rev Fund Charges							13,607,419,233	13,621,026,652	13,629,199,257	40,857,645,142	20,351,196,100	8,970,579,582	13,171,360,251	
		20007001/22010101	Gratuity	701	70111	02000	3,446,742,857	3,851,403,198	3,853,714,038	11,151,860,093	3,960,000,000	2,834,121,039	5,806,622,494	
		20007001/22010102	Pension	701	70111	02000	4,915,766,064	4,824,820,000	4,827,714,897	14,568,300,961	6,820,000,000	4,426,430,132	5,327,442,015	
		20007001/22010103	Death Benefits	704	70411	02000	26,918,692	110,110,000	110,176,063	247,204,755	110,000,000	360,035	98,534	
		20007001/22010104	Serverance Allowance for Political Office Holders - Legislat	701	70111	02000	0	0	0	0	0	244,265,421	56,834,489	
		20007001/22010105	Serverance Allowance fro Political Office Holders - Executiv	701	70133	02000	953,158,761	0	0	953,158,761	1,384,900,000	481,218,467	176,610,534	
		20007001/22010106	Arears of Pensions	701	70111	02000	589,532,225	0	0	589,532,225	0	0	0	
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	710,906,881	711,617,793	712,044,767	2,134,569,441	1,727,154,734	274,728,592	495,663,959	
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	1,072,460,639	1,073,533,100	1,074,177,218	3,220,170,957	3,572,460,639	458,157,506	1,079,671,147	
		20007001/22060203	Recurrent Debts	701	70170	02000	247,518,525	0	0	247,518,525	0	0	0	
		20007001/22060204	Contractors/Other Miscellaneous Debts	701	70170	02000	0	344,724,075	344,930,906	689,654,981	344,379,693	0	61,000,000	
		20007001/22060205	Cost of IGR Collection	701	70170	02000	971,186,065	330,981,682	331,180,266	1,633,348,013	1,330,651,034	251,298,390	167,417,079	
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	0	0	0	0	880,000,000	0	0	
		20007001/22060207	Contribution Towards Funding of Primary Education	701	70170	02000	0	12,662,653	12,670,252	25,332,905	12,650,000	0	0	
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	25,605,853	2,361,174,151	2,362,590,850	4,749,370,854	154,000,000	0	0	
		20007001/22060211	5% Subsidy Farmer for Farming Season	701	70131	02000	0	0	0	0	55,000,000	0	0	
		20007001/22060216	Pensions - State Contributory Pension Fund	701	70112	02000	320,009,514	0	0	320,009,514	0	0	0	
		20007001/22060217	National Health Insurance Contribution	(blank)	70112	02000	327,613,157	0	0	327,613,157	0	0	0	
Office of the Accountant General Total							18,387,089,273	18,405,476,358	18,416,519,646	55,209,085,277	22,130,866,140	10,618,372,634	14,923,844,383	
20008001	Anambra State Internal Revenue Service													
	Personnel Cost						280,750,995	281,031,761	281,200,380	842,983,136	280,750,995	178,462,336	253,868,656	
	20008001/21010101	Basic Salary	704	70411	02000	150,923,823	151,074,747	151,165,395	453,163,965	150,923,823	131,161,081	181,073,558		
	20008001/21020101	Housing/Rent Allowance	704	70411	02000	73,957,079	74,031,040	74,075,458	222,063,577	73,957,079	29,315,071	39,957,550		
	20008001/21020102	Transport Allowance	704	70411	02000	13,020,100	13,033,125	13,040,941	39,094,166	13,020,100	5,141,500	7,079,600		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
		20008001/21020103	Meal Subsidy	704	70411	02000	6,192,800	6,198,994	6,202,715	18,594,509	6,192,800	2,718,000	3,369,500
		20008001/21020104	Utility Allowance	704	70411	02000	4,521,400	4,525,925	4,528,638	13,575,963	4,521,400	1,588,350	2,336,541
		20008001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	16,063,353
		20008001/21020128	Other Allowances	704	70411	02000	32,135,793	32,167,930	32,187,233	96,490,956	32,135,793	8,538,334	3,988,554
Overhead Cost							84,546,000	84,630,591	84,681,361	253,857,952	84,546,000	49,649,927	170,243,860
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	4,400,000	4,404,405	4,407,046	13,211,451	4,400,000	1,919,699	0
		20008001/22020102	Local Transport and Travels	704	70411	02000	8,829,000	8,837,824	8,843,130	26,509,954	8,829,000	4,311,834	7,838,858
		20008001/22020201	Electricity Charges	704	70411	02000	2,040,000	2,042,041	2,043,266	6,125,307	2,040,000	1,555,000	16,240,894
		20008001/22020202	Telephone Charge	704	70411	02000	1,260,000	1,261,260	1,262,016	3,783,276	1,260,000	1,050,555	452,000
		20008001/22020203	Internet Access Charges	704	70411	02000	4,400,000	4,404,405	4,407,046	13,211,451	4,400,000	2,092,364	525,000
		20008001/22020205	Water Rates	704	70411	02000	55,000	55,060	55,096	165,156	55,000	0	27,400
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	7,639,808	6,999,465
		20008001/22020303	Newspapers	704	70411	02000	132,000	132,132	132,216	396,348	132,000	104,146	84,000
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	300,300	300,480	900,780	300,000	139,000	285,400
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,400,000	4,404,405	4,407,046	13,211,451	4,400,000	3,716,264	2,605,000
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	508,650	1,050,000
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	667,000	1,050,000
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	2,672,850	1,050,000
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	961,750	1,050,000
		20008001/22020601	Security Services	704	70411	02000	5,280,000	5,285,282	5,288,451	15,853,733	5,280,000	2,730,000	0
		20008001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	784,450	0
		20008001/22020703	Legal Services	704	70411	02000	3,500,000	3,503,505	3,505,606	10,509,111	3,500,000	517,000	1,480,900
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,300,000	8,308,296	8,313,278	24,921,574	8,300,000	3,231,602	9,556,830
		20008001/22020803	Plant/GeneratorFuel Cost	704	70411	02000	7,150,000	7,157,154	7,161,451	21,468,605	7,150,000	4,854,590	5,196,805
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	105,192,073
		20008001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	878,475	1,386,000
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,500,000	5,505,498	5,508,799	16,514,297	5,500,000	4,780,892	4,145,436
		20008001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	2,040,000	999,900
		20008001/22021008	Subscription to professional bodies	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	931,500	1,977,900
		20008001/22021014	Budget Preparation and Defense	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	1,562,500	1,050,000
Anambra State Internal Revenue Service Total							365,296,995	365,662,352	365,881,741	1,096,841,088	365,296,995	228,112,263	424,112,516

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation												
	Personnel Cost						195,920,117	196,116,047	196,233,718	588,269,882	195,920,117	100,815,141	144,561,551
	22001001/21010101		Basic Salary	704	70411	02000	131,596,858	131,728,455	131,807,494	395,132,807	131,596,858	76,991,006	100,487,738
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	46,382,500	46,428,886	46,456,749	139,268,135	46,382,500	17,309,180	25,116,311
	22001001/21020102		Transport Allowance	704	70411	02000	8,711,200	8,719,915	8,725,149	26,156,264	8,711,200	3,224,000	4,718,250
	22001001/21020103		Meal Subsidy	704	70411	02000	4,167,000	4,171,166	4,173,663	12,511,829	4,167,000	1,545,200	2,256,900
	22001001/21020104		Utility Allowance	704	70411	02000	2,961,000	2,963,965	2,965,742	8,890,707	2,961,000	1,100,600	1,603,700
	22001001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	0	0	9,225,304
	22001001/21020128		Other Allowances	704	70411	02000	2,101,559	2,103,660	2,104,921	6,310,140	2,101,559	645,155	1,153,348
	Overhead Cost						15,229,375	15,244,575	15,253,712	45,727,662	15,229,375	10,404,935	12,383,000
	22001001/22020101		Local Travel and Transport - Training	704	70411	02000	700,000	700,697	701,117	2,101,814	700,000	300,000	58,250
	22001001/22020102		Local Travel & Transport -others	704	70411	02000	720,000	720,720	721,152	2,161,872	720,000	283,000	594,800
	22001001/22020201		Electric Charges	704	70411	02000	264,231	264,495	264,651	793,377	264,231	0	97,450
	22001001/22020202		Telephone Charge	704	70411	02000	520,000	520,517	520,829	1,561,346	520,000	500,000	390,000
	22001001/22020203		Internet Access Charges	704	70411	02000	232,506	232,734	232,878	698,118	232,506	164,000	199,000
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	2,100,357	2,102,458	2,103,719	6,306,534	2,100,357	1,333,800	1,778,950
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	20,000	0
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,891	3,003,892	3,005,693	9,010,476	3,000,891	2,619,800	2,863,600
	22001001/22020402		Maintenance of Office Furniture	704	70411	02000	220,882	221,098	221,230	663,210	220,882	96,250	194,000
	22001001/22020403		Maintenance of Office Building/Residential Qtrs	704	70411	02000	527,456	527,984	528,297	1,583,737	527,456	215,800	424,200
	22001001/22020404		Maintenance Of Equipments/IT Equipments	704	70411	02000	350,082	350,430	350,646	1,051,158	350,082	342,700	250,000
	22001001/22020405		Maintenance of Plants & Generators	704	70411	02000	170,768	170,936	171,044	512,748	170,768	24,000	77,000
	22001001/22020411		Maintenance of Comm. Equipments	704	70411	02000	250,272	250,524	250,680	751,476	250,272	148,000	228,200
	22001001/22020501		Local Training	704	70411	02000	0	0	0	0	0	0	290,000
	22001001/22020703		Legal Services	704	70411	02000	300,250	300,550	300,730	901,530	300,250	200,000	0
	22001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	3,221,690	3,224,908	3,226,841	9,673,439	3,221,690	2,620,000	3,159,700
	22001001/22020803		Plant / Generator Fuel Cost	704	70411	02000	460,385	460,842	461,118	1,382,345	460,385	137,500	161,900
	22001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	86,711	86,795	86,843	260,349	86,711	27,335	34,100
	22001001/22021001		Refreshment & Meals	704	70411	02000	1,303,273	1,304,581	1,305,362	3,913,216	1,303,273	921,400	1,143,000
	22001001/22021002		Honorarium and Sitting Allowance	704	70411	02000	168,019	168,187	168,283	504,489	168,019	155,000	40,000
	22001001/22021006		Postages & Courier Services	704	70411	02000	85,982	86,066	86,114	258,162	85,982	26,250	41,750
	22001001/22021007		Welfare Packages	704	70411	02000	245,620	245,861	246,005	737,486	245,620	250,100	158,000
	22001001/22021014		Budget Preparation and Defense	704	70411	02000	300,000	300,300	300,480	900,780	300,000	20,000	199,100
Ministry of Trade, Commerce, Markets & Wealth Creation Total							211,149,492	211,360,622	211,487,430	633,997,544	211,149,492	111,220,076	156,944,550

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
22053001	Anambra State Marketing Board												
28001001	Ministry of Mineral Resources, Science & Technology												
	Personnel Cost						0	0	0	0	0	37,132,758	53,481,200
	28001001/21010101		Basic Salary	704	70484	02000	0	0	0	0	0	27,535,028	32,814,145
	28001001/21020101		Housing/Rent Allowance	704	70484	02000	0	0	0	0	0	6,883,757	8,210,199
	28001001/21020102		Transport Allowance	704	70484	02000	0	0	0	0	0	1,190,650	1,453,850
	28001001/21020103		Meal Subsidy	704	70484	02000	0	0	0	0	0	570,400	691,550
	28001001/21020104		Utility Allowance	704	70484	02000	0	0	0	0	0	408,750	499,450
	28001001/21020106		Leave Allowance	704	70484	02000	0	0	0	0	0	0	3,200,788
	28001001/21020128		Other Allowances	704	70484	02000	0	0	0	0	0	544,173	6,611,219
	Overhead Cost						0	0	0	0	0	2,617,064	7,518,960
	28001001/220120101		Local Travel and Transport - Training	704	70484	02000	0	0	0	0	0	440,500	1,601,000
	28001001/22020102		Local Travel and Transport - others	704	70484	02000	0	0	0	0	0	40,500	462,000
	28001001/22020202		Telephone Charge	704	70484	02000	0	0	0	0	0	10,000	0
	28001001/22020203		Internet Access Charges	704	70484	02000	0	0	0	0	0	90,000	0
	28001001/22020301		Office Stationeries/Computer Consumables	704	70484	02000	0	0	0	0	0	78,000	946,000
	28001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	0	0	0	0	0	1,910,000	2,884,500
	28001001/22020404		Maintenance of Office/IT Equipments	704	70484	02000	0	0	0	0	0	0	150,000
	28001001/22020702		Information Technology Consulting	704	70484	02000	0	0	0	0	0	0	6,000
	28001001/22020801		Motor Vehicle Fuel Cost	704	70484	02000	0	0	0	0	0	0	980,000
	28001001/22020901		Bank Charges (Other Than Interest)	704	70484	02000	0	0	0	0	0	64	5,460
	28001001/22021001		Refreshment & Meals	704	70484	02000	0	0	0	0	0	0	50,000
	28001001/22021006		Postages & Courier Services	704	70484	02000	0	0	0	0	0	12,000	11,000
	28001001/22021007		Welfare Packages	704	70484	02000	0	0	0	0	0	36,000	122,000
	28001001/22021014		Budget Preparation and Defense	704	70484	02000	0	0	0	0	0	0	301,000
	Ministry of Mineral Resources, Science & Technology Total						0	0	0	0	0	39,749,822	61,000,160
29001001	Ministry of Transport												
	Personnel Cost						32,413,600	32,446,024	32,465,496	97,325,120	32,413,600	21,183,289	29,885,537
	29001001/21010101		Basic Salary	704	70451	02000	14,477,407	14,491,885	14,500,577	43,469,869	14,477,407	12,114,831	15,709,619
	29001001/21020101		Housing/Rent Allowances	704	70451	02000	7,238,703	7,245,942	7,250,288	21,734,933	7,238,703	3,028,708	3,927,405
	29001001/21020102		Transport Allowance	704	70451	02000	1,330,600	1,331,932	1,332,736	3,995,268	1,330,600	547,550	721,300
	29001001/21020103		Meal Subsidy	704	70451	02000	632,800	633,436	633,820	1,900,056	632,800	260,600	343,000
	29001001/21020104		Utility Allowance	704	70451	02000	441,400	441,844	442,108	1,325,352	441,400	181,600	239,250
	29001001/21020106		Leave Allowance	704	70451	02000	0	0	0	0	0	0	1,464,711
	29001001/21020128		Other Allowances	704	70451	02000	8,292,690	8,300,985	8,305,967	24,899,642	8,292,690	5,050,000	7,480,252

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=	
Overhead Cost							7,678,221	7,685,871	7,690,528	23,054,620	7,678,221	5,922,817	6,062,227	
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	123,221	123,341	123,413	369,975	123,221	0	70,000	
		29001001/22020102	Local Travel and Transport- Others	704	70411	02000	290,000	290,288	290,468	870,756	290,000	307,100	238,500	
		29001001/22020201	Electricity Charges	704	70411	02000	35,000	35,036	35,060	105,096	35,000	0	55,000	
		29001001/22020202	Telephone Charge	704	70411	02000	650,000	650,648	651,044	1,951,692	650,000	542,000	622,000	
		29001001/22020203	Internet Access Charges	704	70411	02000	85,000	85,084	85,132	255,216	85,000	28,400	62,000	
		29001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	750,000	750,745	751,201	2,251,946	750,000	749,800	627,850	
		29001001/22020303	Newspapers	704	70411	02000	5,000	5,000	5,000	15,000	5,000	0	0	
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,550,000	1,551,549	1,552,485	4,654,034	1,550,000	938,200	1,167,000	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	110,000	110,108	110,180	330,288	110,000	10,000	157,500	
		29001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	320,000	320,324	320,516	960,840	320,000	116,000	208,000	
		29001001/22020406	Other Maintenance Services	704	70411	02000	150,000	150,145	150,241	450,386	150,000	28,000	118,500	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,800,000	2,802,797	2,804,478	8,407,275	2,800,000	2,810,250	2,265,400	
		29001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	70,000	70,072	70,120	210,192	70,000	667	20,227	
		29001001/22021001	Refreshment & Meals	704	70411	02000	300,000	300,300	300,480	900,780	300,000	292,400	243,250	
		29001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	200,000	200,204	200,324	600,528	200,000	100,000	70,000	
		29001001/22021003	Publicity & Advertisements	704	70411	02000	90,000	90,085	90,145	270,230	90,000	0	38,000	
		29001001/22021007	Welfare Packages	704	70411	02000	150,000	150,145	150,241	450,386	150,000	0	99,000	
Ministry of Transport Total							40,091,821	40,131,895	40,156,024	120,379,740	40,091,821	27,106,106	35,947,764	
29053001	Transport Corporation of Anambra State													
29055001	Anambra State Transport Management Agency - ATMA													
Overhead Cost							180,180,000	180,360,180	180,468,392	541,008,572	180,180,000	111,095,476	79,418,010	
		29055001/22020406	Upkeep of government Organisation	701	70133	02000	180,180,000	180,360,180	180,468,392	541,008,572	180,180,000	111,094,940	79,418,010	
		29055001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	0	536	0	
Anambra State Transport Management Agency - ATMA Total							180,180,000	180,360,180	180,468,392	541,008,572	180,180,000	111,095,476	79,418,010	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
34001001	Ministry of Works												
	Personnel Cost						134,091,266	134,225,369	134,305,908	402,622,543	134,091,266	71,245,762	99,728,275
		34001001/21010101	Basic Salary	706	70610	02000	88,711,132	88,799,847	88,853,125	266,364,104	88,711,132	49,690,150	65,074,252
		34001001/21020101	Housing /Rent Allowance	706	70610	02000	27,519,886	27,547,401	27,563,931	82,631,218	27,519,886	13,801,796	18,897,169
		34001001/21020102	Transport Allowance	706	70610	02000	4,820,300	4,825,125	4,828,018	14,473,443	4,820,300	2,156,250	3,260,100
		34001001/21020103	Meal Subsidy	706	70610	02000	2,275,000	2,277,280	2,278,648	6,830,928	2,275,000	1,264,100	1,457,300
		34001001/21020104	Utility Allowance	706	70610	02000	1,617,600	1,619,220	1,620,192	4,857,012	1,617,600	897,800	956,450
		34001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	0	0	6,521,922
		34001001/21020128	Other Allowances	706	70610	02000	9,147,348	9,156,496	9,161,994	27,465,838	9,147,348	3,435,666	3,561,082
	Overhead Cost						12,043,106	12,055,170	12,062,418	36,160,694	12,043,106	9,008,434	4,961,857
		34001001/22020101	Local Travel and Transport - Training	704	70451	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	890,000	1,187,000
		34001001/22020102	Local Travel & Transport -others	704	70451	02000	500,000	500,504	500,804	1,501,308	500,000	456,000	393,000
		34001001/22020201	Electricity Charges	704	70451	02000	500,000	500,504	500,804	1,501,308	500,000	266,000	123,150
		34001001/22020202	Telephone Charge	704	70451	02000	110,000	110,108	110,180	330,288	110,000	82,000	65,550
		34001001/22020204	Satellite Broadcasting Access	704	70451	02000	120,000	120,120	120,192	360,312	120,000	94,820	0
		34001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,023,321	1,024,342	1,024,954	3,072,617	1,023,321	700,490	217,600
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	472,000	412,900
		34001001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	0	0	4,000	0
		34001001/22020403	Maintenance of Office Building	704	70451	02000	800,000	800,804	801,284	2,402,088	800,000	639,000	136,800
		34001001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	165,000	165,168	165,264	495,432	165,000	164,630	59,000
		34001001/22020405	Maintenance of Office Plant & Generators	704	70451	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	894,500	321,000
		34001001/22020406	Other Maintenance Services	704	70451	02000	130,000	130,132	130,216	390,348	130,000	110,450	72,300
		34001001/22020501	Local Training	704	70451	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	966,000	396,000
		34001001/22020605	Cleaning & Fumigation Services	704	70451	02000	150,000	150,145	150,241	450,386	150,000	145,500	62,200
		34001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	1,270,000	450,000
		34001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	1,129,000	1,000,000
		34001001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	30,416	30,452	30,476	91,344	30,416	44	5,357
		34001001/22021001	Refreshment & Meals	704	70451	02000	200,000	200,204	200,324	600,528	200,000	195,000	60,000
		34001001/22021014	Budget Preparation and Defense	704	70451	02000	514,369	514,885	515,197	1,544,451	514,369	529,000	0
	Ministry of Works Total						146,134,372	146,280,539	146,368,326	438,783,237	146,134,372	80,254,196	104,690,133

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
34054001	Anambra State Road Maintenance Agency												
	Overhead Cost						0	0	0	0	0	11,500,120	39,305,611
	34054001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	0	0	0	0	0	1,500,100	39,300,000
	34054001/22020604		Security Vote (Including Operations)	704	70451	02000	0	0	0	0	0	10,000,000	0
	34054001/22020901		Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	0	20	5,611
	Anambra State Road Maintenance Agency Total						0	0	0	0	0	11,500,120	39,305,611
35001002	Anambra State Park and Gardens												
	Overhead Cost						6,000,000	6,005,992	6,009,628	18,015,620	6,000,000	19,887,212	200,012
	35001002/22020101		Local Travel and Transport - Training	705	70550	02000	300,000	300,300	300,480	900,780	300,000	235,500	0
	35001002/22020102		Local Travel and Transport- Others	705	70550	02000	400,000	400,396	400,636	1,201,032	400,000	159,000	15,000
	35001002/22020201		Electricity Charges	705	70550	02000	200,000	200,204	200,324	600,528	200,000	111,500	0
	35001002/22020202		Telephone Charge	705	70550	02000	500,000	500,504	500,804	1,501,308	500,000	437,500	35,000
	35001002/22020203		Internet Access Charges	705	70550	02000	100,000	100,096	100,156	300,252	100,000	47,100	0
	35001002/22020204		Satellite Broadcasting Access	701	70133	02000	85,000	85,084	85,132	255,216	85,000	32,000	0
	35001002/22020205		Water Rate	706	70630	02000	100,000	100,096	100,156	300,252	100,000	29,800	0
	35001002/22020301		Office Stationeries/Computer Consumables	705	70550	02000	700,000	700,697	701,117	2,101,814	700,000	319,990	20,000
	35001002/22020305		Printing of Non Security Documents	705	70550	02000	100,000	100,096	100,156	300,252	100,000	7,100	0
	35001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70550	02000	200,000	200,204	200,324	600,528	200,000	193,120	0
	35001002/22020402		Maintenance of Office Furniture	705	70550	02000	150,000	150,145	150,241	450,386	150,000	172,200	0
	35001002/22020404		Maintenance of Office / IT Equipments	705	70550	02000	250,000	250,252	250,408	750,660	250,000	217,500	0
	35001002/22020405		Maintenance of Plants & Generators	705	70550	02000	150,000	150,145	150,241	450,386	150,000	97,000	0
	35001002/22020406		Other Maintenance Services	705	70550	02000	200,000	200,204	200,324	600,528	200,000	15,691,407	0
	35001002/22020501		Local Training	705	70550	02000	200,000	200,204	200,324	600,528	200,000	0	0
	35001002/22020605		Cleaning & Fumigation Services	705	70550	02000	100,000	100,096	100,156	300,252	100,000	100,000	0
	35001002/22020801		Motor Vehicle Fuel Cost	705	70550	02000	800,000	800,804	801,284	2,402,088	800,000	849,307	80,000
	35001002/22020802		Other Transport Equipment Fuel Cost	705	70550	02000	300,000	300,300	300,480	900,780	300,000	338,500	0
	35001002/22020803		Plant/Generator Fuel Cost	705	70550	02000	500,000	500,504	500,804	1,501,308	500,000	226,000	0
	35001002/22020901		Bank Charges (Other Than Interest)	705	70550	02000	12,000	12,012	12,024	36,036	12,000	388	12
	35001002/22021001		Refreshment & Meals	705	70550	02000	120,000	120,120	120,192	360,312	120,000	117,300	0
	35001002/22021002		Honorarium & Sitting Allowance	705	70550	02000	150,000	150,145	150,241	450,386	150,000	150,000	0
	35001002/22021003		Publicity & Advertisements	705	70550	02000	133,000	133,132	133,216	399,348	133,000	105,000	0
	35001002/22021014		Budget Preparation and Defense	705	70550	02000	250,000	250,252	250,408	750,660	250,000	250,000	50,000
	Anambra State Park and Gardens Total						6,000,000	6,005,992	6,009,628	18,015,620	6,000,000	19,887,212	200,012

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour												
	Personnel Cost						0	0	0	0	0	40,903,698	60,714,087
	36001001/21010101		Basic Salary	701	70131	02000	0	0	0	0	0	30,058,058	41,448,788
	36001001/21020101		Housing/Rent Allowance	701	70131	02000	0	0	0	0	0	7,514,514	10,362,200
	36001001/21020102		Transport Allowance	701	70131	02000	0	0	0	0	0	1,348,300	1,863,600
	36001001/21020103		Meal Subsidy	701	70131	02000	0	0	0	0	0	647,000	818,600
	36001001/21020104		Utility Allowance	701	70111	02000	0	0	0	0	0	462,900	716,600
	36001001/21020106		Leave Allowance	701	70131	02000	0	0	0	0	0	0	3,970,269
	36001001/21000128		Other Allowances	701	70131	02000	0	0	0	0	0	872,927	1,534,030
	Overhead Cost						6,691,301	6,697,977	6,702,034	20,091,312	6,691,301	5,555,396	5,916,439
	36001001/22020101		Local Travel and Transport - Training	701	70111	02000	252,000	252,252	252,408	756,660	252,000	248,000	240,000
	36001001/22020102		Local Travel and Transport- Others	701	70111	02000	262,500	262,764	262,920	788,184	262,500	217,000	221,000
	36001001/22020103		International Travel & Transport - Training	701	70111	02000	0	0	0	0	0	10,000	0
	36001001/22020201		Electricity Charges	701	70111	02000	21,000	21,024	21,036	63,060	21,000	39,500	19,950
	36001001/22020202		Telephone Charge	701	70111	02000	756,000	756,756	757,212	2,269,968	756,000	662,500	691,336
	36001001/22020203		Internet Access Charges	701	70133	02000	50,400	50,448	50,484	151,332	50,400	44,500	48,000
	36001001/22020205		Water Rate	704	70452	02000	21,000	21,024	21,036	63,060	21,000	0	0
	36001001/22020301		Office Stationeries/Computer Consumables	701	70150	02000	632,801	633,437	633,821	1,900,059	632,801	228,000	312,353
	36001001/22020303		Newspaper	701	70133	02000	57,960	58,020	58,056	174,036	57,960	0	44,800
	36001001/22020305		Printing of Non Security Documents	701	70133	02000	52,500	52,548	52,584	157,632	52,500	20,000	0
	36001001/22020306		Printing of Security Documents	701	70133	02000	59,640	59,700	59,736	179,076	59,640	20,000	33,000
	36001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	378,000	378,373	378,601	1,134,974	378,000	398,000	360,000
	36001001/22020402		Maintenance of Office Furniture	701	70133	02000	94,500	94,596	94,656	283,752	94,500	114,500	90,000
	36001001/22020406		Other Maintenance Services	701	70133	02000	0	0	0	0	0	500,000	0
	36001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	3,076,500	3,079,574	3,081,423	9,237,497	3,076,500	2,219,000	2,930,000
	36001001/22020901		Bank Charges (Other Than Interest)	701	70133	02000	10,500	10,512	10,524	31,536	10,500	2,046	10,000
	36001001/22021001		Refreshment & Meals	701	70133	02000	546,000	546,541	546,865	1,639,406	546,000	566,250	520,000
	36001001/22021002		Honorarium & Sitting Allowance	701	70133	02000	73,500	73,572	73,620	220,692	73,500	43,500	70,000
	36001001/22021003		Publicity & Advertisements	701	70133	02000	63,000	63,060	63,096	189,156	63,000	40,000	60,000
	36001001/22021006		Postages and Courier services	701	70111	02000	10,500	10,512	10,524	31,536	10,500	9,000	6,000
	36001001/22021007		Welfare Packages	701	70111	02000	63,000	63,060	63,096	189,156	63,000	105,000	60,000
	36001001/22021013		Promotion (Service Wide)	704	70112	02000	52,500	52,548	52,584	157,632	52,500	0	50,000
	36001001/22021014		Budget Preparation and Defense	701	70112	02000	157,500	157,656	157,752	472,908	157,500	68,600	150,000
	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total						6,691,301	6,697,977	6,702,034	20,091,312	6,691,301	46,459,094	66,630,526

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
38001001	Ministry of Economic Planning, Budget & Development Partners												
	Personnel Cost						119,935,101	120,055,030	120,127,059	360,117,190	119,935,101	73,380,809	101,584,902
	38001001/21010101		Basic Salary	706	70610	02000	95,851,356	95,947,203	96,004,766	287,803,325	95,851,356	55,525,106	69,831,898
	38001001/21020101		Housing /Rent Allowance	706	70610	02000	15,928,382	15,944,312	15,953,880	47,826,574	15,928,382	12,379,304	17,231,001
	38001001/21020102		Transport Allowance	706	70610	02000	2,869,950	2,872,819	2,874,547	8,617,316	2,869,950	2,461,000	3,104,000
	38001001/21020103		Meal Subsidy	706	70610	02000	1,375,500	1,376,880	1,377,708	4,130,088	1,375,500	1,062,600	1,375,500
	38001001/21020104		Utility Allowance	706	70610	02000	987,150	988,135	988,724	2,964,009	987,150	763,350	1,067,700
	38001001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	0	0	6,505,093
	38001001/21020128		Other Allowances	706	70610	02000	2,922,763	2,925,681	2,927,434	8,775,878	2,922,763	1,189,449	2,469,710
	Overhead Cost						16,004,579	16,020,571	16,030,174	48,055,324	16,004,579	6,538,876	8,844,113
	38001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,722,720	1,724,448	1,725,481	5,172,649	1,722,720	55,000	283,800
	38001001/22020102		Local Travels & Transport - Others	704	70411	02000	1,500,720	1,502,221	1,503,121	4,506,062	1,500,720	477,000	326,000
	38001001/22020202		Telephone Charge	704	70411	02000	1,068,980	1,070,048	1,070,685	3,209,713	1,068,980	540,000	738,200
	38001001/22020203		Internet Access Charges	704	70411	02000	258,130	258,394	258,550	775,074	258,130	252,700	151,900
	38001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,876,150	1,878,023	1,879,151	5,633,324	1,876,150	861,000	1,310,200
	38001001/22020302		Books	704	70411	02000	86,500	86,584	86,632	259,716	86,500	68,000	64,750
	38001001/22020305		Printing of Non Security Documents	704	70411	02000	89,430	89,514	89,562	268,506	89,430	82,800	0
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,518,980	1,520,504	1,521,416	4,560,900	1,518,980	145,500	1,046,000
	38001001/22020402		Maintenance of Office Furniture	704	70411	02000	894,180	895,069	895,609	2,684,858	894,180	43,500	187,000
	38001001/22020404		Maintenance of Office/IT Equipment	704	70411	02000	821,740	822,557	823,049	2,467,346	821,740	202,000	478,100
	38001001/22020406		Other Maintenance Services	704	70411	02000	234,120	234,360	234,504	702,984	234,120	43,700	195,000
	38001001/22020501		Local Training	704	70411	02000	594,180	594,769	595,129	1,784,078	594,180	516,400	4,500
	38001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	4,178,680	4,182,858	4,185,367	12,546,905	4,178,680	2,619,000	3,400,750
	38001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	83,580	83,664	83,712	250,956	83,580	2,776	21,613
	38001001/22021001		Refreshment & Meals	704	70411	02000	713,629	714,338	714,770	2,142,737	713,629	522,100	620,700
	38001001/22021006		Postages & Courier Services	704	70411	02000	62,000	62,060	62,096	186,156	62,000	44,400	15,600
	38001001/22021007		Welfare Packages	704	70411	02000	200,860	201,064	201,184	603,108	200,860	63,000	0
	38001001/22021014		Budget Preparation and Defense	704	70411	02000	100,000	100,096	100,156	300,252	100,000	0	0
	Ministry of Economic Planning, Budget & Development Partners Total						135,939,680	136,075,601	136,157,233	408,172,514	135,939,680	79,919,684	110,429,016
38001002	Anambra State Donors Cordinating Agency												
	Overhead Cost						19,500,000	19,519,496	19,531,212	58,550,708	19,500,000	0	0
	38001002/22020406		Upkeep of government Organisation	701	70112	02000	19,500,000	19,519,496	19,531,212	58,550,708	19,500,000	0	0
	Anambra State Donors Cordinating Agency Total						19,500,000	19,519,496	19,531,212	58,550,708	19,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
38004001	State Bureau of Statistics												
	Personnel Cost						40,797,852	40,838,656	40,863,157	122,499,665	40,797,852	22,452,727	34,401,881
	38004001/21010101		Basic Salary	706	70610	02000	22,918,168	22,941,085	22,954,854	68,814,107	22,918,168	16,788,311	22,410,888
	38004001/21020101		Housing /Rent Allowance	706	70610	02000	9,615,781	9,625,397	9,631,171	28,872,349	9,615,781	4,191,881	5,206,897
	38004001/21020102		Transport Allowance	706	70610	02000	1,788,900	1,790,689	1,791,758	5,371,347	1,788,900	768,750	969,150
	38004001/21020103		Meal Subsidy	706	70610	02000	862,200	863,064	863,580	2,588,844	862,200	370,500	467,100
	38004001/21020104		Utility Allowance	706	70610	02000	621,200	621,824	622,196	1,865,220	621,200	267,000	336,550
	38004001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	0	0	2,225,122
	38004001/21020128		Other Allowances	706	70610	02000	4,991,603	4,996,597	4,999,598	14,987,798	4,991,603	66,285	2,786,174
	Overhead Cost						4,400,000	4,404,395	4,407,095	13,211,490	4,400,000	3,311,390	3,311,365
	38004001/22020101		Local Travel and Transport - Training	704	70411	02000	150,000	150,145	150,241	450,386	150,000	60,000	102,000
	38004001/22020102		Local Transport and Travels	704	70411	02000	250,000	250,252	250,408	750,660	250,000	211,000	216,500
	38004001/22020201		Electricity Charges	704	70411	02000	80,000	80,084	80,132	240,216	80,000	30,000	50,000
	38004001/22020202		Telephone Charge	704	70411	02000	300,000	300,300	300,480	900,780	300,000	329,700	268,000
	38004001/22020204		Satellite Broadcasting Access	704	70411	02000	50,000	50,048	50,084	150,132	50,000	44,000	31,000
	38004001/22020205		Water Rate	704	70411	02000	100,000	100,096	100,156	300,252	100,000	60,000	27,000
	38004001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	350,000	350,348	350,564	1,050,912	350,000	362,600	286,632
	38004001/22020305		Printing of Non Security Documents	704	70411	02000	50,000	50,048	50,084	150,132	50,000	25,000	0
	38004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,300	300,480	900,780	300,000	350,000	220,000
	38004001/22020402		Maintenance of Office Furniture	704	70411	02000	100,000	100,096	100,156	300,252	100,000	70,000	0
	38004001/22020404		Maintenance of Office /IT Equipment	704	70411	02000	200,000	200,204	200,324	600,528	200,000	65,000	0
	38004001/22020405		Maintenance of Plant/Generators	704	70411	02000	50,000	50,048	50,084	150,132	50,000	10,000	30,000
	38004001/22020406		Other Maintenance Service	704	70411	02000	450,000	450,445	450,721	1,351,166	450,000	455,550	384,668
	38004001/22020501		Local Training	704	70411	02000	300,000	300,300	300,480	900,780	300,000	0	280,000
	38004001/22020601		Security Services	704	70411	02000	50,000	50,048	50,084	150,132	50,000	0	0
	38004001/22020801		Fueling of Vehicle	704	70411	02000	600,000	600,600	600,960	1,801,560	600,000	550,000	670,000
	38004001/22020803		Plant/Generator Fuel Cost	704	70411	02000	200,000	200,204	200,324	600,528	200,000	165,000	138,000
	38004001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	20,000	20,024	20,036	60,060	20,000	11,390	33,365
	38004001/22021001		Refreshment & Meals	704	70411	02000	200,000	200,204	200,324	600,528	200,000	248,300	168,200
	38004001/22021002		Honorarium/Sitting Allowance	704	70411	02000	150,000	150,145	150,241	450,386	150,000	0	40,000
	38004001/22021006		Postage & Courier Services	704	70411	02000	50,000	50,048	50,084	150,132	50,000	19,500	61,000
	38004001/22021007		Welfare Packages	704	70411	02000	200,000	200,204	200,324	600,528	200,000	59,000	130,000
	38004001/22021014		Budget Preparation and Defense	704	70411	02000	200,000	200,204	200,324	600,528	200,000	185,350	175,000
State Bureau of Statistics Total							45,197,852	45,243,051	45,270,252	135,711,155	45,197,852	25,764,117	37,713,245

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=
53001001	Ministry of Housing and Urban Development												
	Personnel Cost						78,046,610	78,124,663	78,171,530	234,342,803	78,046,610	42,677,688	59,207,407
	53001001/21010101		Basic Salary	706	70610	02000	51,817,679	51,869,492	51,900,609	155,587,780	51,817,679	31,445,925	40,329,408
	53001001/21020101		Housing /Rent Allowance	706	70610	02000	18,620,091	18,638,710	18,649,898	55,908,699	18,620,091	7,861,483	10,082,352
	53001001/21020102		Transport Allowance	706	70610	02000	1,628,000	1,629,632	1,630,605	4,888,237	1,628,000	1,341,200	1,763,150
	53001001/21020103		Meal Subsidy	706	70610	02000	1,545,600	1,547,148	1,548,073	4,640,821	1,545,600	509,900	836,900
	53001001/21020104		Utility Allowance	706	70610	02000	1,103,300	1,104,404	1,105,064	3,312,768	1,103,300	365,600	597,400
	53001001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	0	0	3,767,450
	53001001/21020128		Other Allowances	706	70610	02000	3,331,940	3,335,277	3,337,281	10,004,498	3,331,940	1,153,580	1,830,747
	Overhead Cost						6,000,000	6,005,991	6,009,603	18,015,594	6,000,000	4,533,298	4,050,510
	53001001/22020101		Local Travel and Transport - Training	706	70610	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	456,000	998,000
	53001001/22020202		Telephone Charge	706	70610	02000	400,000	400,396	400,636	1,201,032	400,000	220,000	509,000
	53001001/22020204		Satellite Broadcasting Access Charges	706	70610	02000	200,000	200,204	200,324	600,528	200,000	76,000	100,420
	53001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	700,000	700,697	701,117	2,101,814	700,000	204,600	231,120
	53001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	600,000	600,600	600,960	1,801,560	600,000	555,000	520,000
	53001001/22020402		Maintenance of Office Furniture	706	70610	02000	100,000	100,096	100,156	300,252	100,000	1,500	8,970
	53001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	2,650,000	2,652,653	2,654,249	7,956,902	2,650,000	2,256,100	1,500,000
	53001001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	50,000	50,048	50,084	150,132	50,000	700,098	0
	53001001/22021001		Refreshment & Meals	706	70610	02000	100,000	100,096	100,156	300,252	100,000	64,000	41,000
	53001001/22021014		Budget Preparation and Defense	706	70610	02000	200,000	200,204	200,324	600,528	200,000	0	142,000
	Ministry of Housing and Urban Development Total						84,046,610	84,130,654	84,181,133	252,358,397	84,046,610	47,210,986	63,257,917
53001002	Hydrofoam Agency												
	Overhead Cost						6,000,000	6,005,982	6,009,654	18,015,636	6,000,000	1,200,000	0
	53001002/22020101		LOCAL TRAVEL AND TRANSPORT & TRAINING	704	70411	02000	500,000	500,504	500,804	1,501,308	600,000	0	0
	53001002/22020102		Travel and Transport - Others	709	70950	02000	450,000	450,445	450,721	1,351,166	500,000	0	0
	53001002/22020201		53001002/22020201	701	70133	02000	20,000	20,024	20,036	60,060	300,000	0	0
	53001002/22020202		53001002/22020202	701	70133	02000	800,000	800,804	801,284	2,402,088	400,000	0	0
	53001002/22020203		53001002/22020203	701	70133	02000	0	0	0	0	400,000	0	0
	53001002/22020205		Wate Rate	701	70133	02000	30,000	30,025	30,049	90,074	0	0	0
	53001002/22020301		Office Stationeries/Computer Consumables	704	70411	02000	700,000	700,697	701,117	2,101,814	400,000	0	0
	53001002/22020303		Newspaper	709	70950	02000	100,000	100,096	100,156	300,252	0	0	0
	53001002/22020305		Printing of Non Security Documents	709	70950	02000	100,000	100,096	100,156	300,252	0	0	0
	53001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	50,000	50,048	50,084	150,132	300,000	0	0
	53001002/22020401		Maintenance of Office Furniture	704	70411	02000	50,000	50,048	50,084	150,132	500,000	0	0
	53001002/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	1,500,000	1,501,501	1,502,401	4,503,902	0	0	0
	53001002/22020404		Maintenance of Office / IT Equipments	704	70411	02000	300,000	300,300	300,480	900,780	300,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=	
		53001002/22020405	Maintenance of Plants & Generators	709	70950	02000	10,000	10,012	10,024	30,036	0	0	0	
		53001002/22020406	Other Maintenance Services	704	70411	02000	130,000	130,132	130,216	390,348	400,000	1,200,000	0	
		53001002/22020501	Local Training	704	70411	02000	0	0	0	0	400,000	0	0	
		53001002/22020605	Cleaning and Fumigations Services	709	70950	02000	10,000	10,012	10,024	30,036	0	0	0	
		53001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	30,000	30,025	30,049	90,074	600,000	0	0	
		53001002/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	20,000	20,024	20,036	60,060	0	0	0	
		53001002/22020803	Plants & Generator Fuel Cost	709	70950	02000	200,000	200,204	200,324	600,528	0	0	0	
		53001002/22020901	Bank Charges (Other Than Interest)	704	70411	02000	50,000	50,048	50,084	150,132	50,000	0	0	
		53001002/22021001	Refreshment & Meals	704	70411	02000	25,000	25,024	25,036	75,060	300,000	0	0	
		53001002/22021002	Honorarium and Sitting Allowance	709	70950	02000	254,000	254,252	254,408	762,660	0	0	0	
		53001002/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	100,000	0	0	
		53001002/22021006	Postage & Courier Services	709	70950	02000	150,000	150,145	150,241	450,386	0	0	0	
		53001002/22021007	Welfare Packages	701	70133	02000	471,000	471,468	471,756	1,414,224	450,000	0	0	
		53001002/22021014	Budget Preparation and Defense	709	70950	02000	50,000	50,048	50,084	150,132	0	0	0	
Hydrofoam Agency Total							6,000,000	6,005,982	6,009,654	18,015,636	6,000,000	1,200,000	0	
53010001	Anambra State Housing Corporation													
	Overhead Cost						72,888,174	72,961,067	73,004,848	218,854,089	72,888,174	4,000,000	0	
	53010001/22020406	Upkeep of government Organisation	706	70610	02000	72,888,174	72,961,067	73,004,848	218,854,089	72,888,174	4,000,000	0		
Anambra State Housing Corporation Total							72,888,174	72,961,067	73,004,848	218,854,089	72,888,174	4,000,000	0	
60001001	Ministry of Lands, Physical Planning & Rural Development													
	Personnel Cost						212,051,158	212,263,210	212,390,558	636,704,926	212,051,158	93,729,052	147,322,906	
	60001001/21010101	Basic Salary	706	70620	02000	143,459,199	143,602,657	143,688,816	430,750,672	143,459,199	68,195,511	100,851,107		
	60001001/21020101	Housing/Rent Allowance	706	70650	02000	46,265,896	46,312,162	46,339,953	138,918,011	46,265,896	17,048,879	25,418,992		
	60001001/21020102	Transport Allowance	706	70610	02000	8,737,700	8,746,439	8,751,685	26,235,824	8,737,700	3,190,800	4,371,750		
	60001001/21020103	Meal Subsidy	706	70610	02000	4,138,800	4,142,941	4,145,426	12,427,167	4,138,800	1,513,800	2,242,300		
	60001001/21020104	Utility Allowance	706	70610	02000	2,885,900	2,888,782	2,890,511	8,665,193	2,885,900	1,058,050	1,563,500		
	60001001/21020106	Leave Allowance	706	70610	02000	0	0	0	0	0	0	9,313,866		
	60001001/21020128	Other Allowances	706	70620	02000	6,563,663	6,570,229	6,574,167	19,708,059	6,563,663	2,722,012	3,561,392		
	Overhead Cost						12,820,000	12,832,829	12,840,569	38,493,398	6,820,000	6,007,162	5,858,444	
	60001001/22020101	Local Travel and Transport - Training	706	70610	02000	900,000	900,900	901,440	2,702,340	400,000	103,200	133,500		
	60001001/22020102	Local Travel and Transport-Others	706	70610	02000	1,200,000	1,201,200	1,201,920	3,603,120	900,000	1,120,000	890,500		
	60001001/22020201	Electricity Charges	706	70610	02000	360,000	360,360	360,576	1,080,936	360,000	256,350	360,000		
	60001001/22020202	Telephone Charge	706	70610	02000	250,000	250,252	250,408	750,660	250,000	111,000	200,000		
	60001001/22020203	Internet Access Charges	706	70610	02000	160,000	160,156	160,252	480,408	60,000	0	60,000		
	60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	250,000	250,252	250,408	750,660	250,000	494,000	247,600		

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=	
		60001001/22020303	Newspaper	706	70610	02000	100,000	100,096	100,156	300,252	100,000	60,000	70,000	
		60001001/22020306	Printing of Security Documents	706	70610	02000	350,000	350,348	350,564	1,050,912	50,000	10,000	50,000	
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	1,460,000	1,461,464	1,462,340	4,383,804	460,000	295,500	260,000	
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	270,000	270,265	270,433	810,698	270,000	132,500	150,000	
		60001001/22020404	Maintenance of office Equipment/IT Equipment	704	70411	02000	250,000	250,252	250,408	750,660	250,000	158,500	242,730	
		60001001/22020405	Maintenance of Plants \$ Generators	706	70610	02000	1,150,000	1,151,152	1,151,848	3,453,000	150,000	166,200	60,000	
		60001001/22020406	Other Maintenance Services	706	70610	02000	1,100,000	1,101,104	1,101,764	3,302,868	100,000	92,600	93,000	
		60001001/22020501	Local Training	706	70610	02000	100,000	100,096	100,156	300,252	0	0	0	
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	100,000	100,096	100,156	300,252	100,000	39,000	100,000	
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	1,270,000	1,190,500	
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	800,000	800,804	801,284	2,402,088	0	0	0	
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	1,200,000	1,201,200	1,201,920	3,603,120	1,200,000	1,278,400	1,170,000	
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	20,000	20,024	20,036	60,060	20,000	2,863	244	
		60001001/22021001	Refreshment & Meals	706	70610	02000	500,000	500,504	500,804	1,501,308	100,000	84,950	95,370	
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	600,000	600,600	600,960	1,801,560	100,000	84,000	100,000	
		60001001/22021003	Publicity & Advertisements	706	70610	02000	50,000	50,048	50,084	150,132	50,000	50,000	50,000	
		60001001/22021006	Postages & Courier Services	706	70610	02000	50,000	50,048	50,084	150,132	50,000	22,500	46,000	
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	200,000	200,204	200,324	600,528	200,000	100,000	94,000	
		60001001/22021014	Budget Preparation and Defense	706	70610	02000	200,000	200,204	200,324	600,528	200,000	75,600	195,000	
Ministry of Lands, Physical Planning & Rural Development Total							224,871,158	225,096,039	225,231,127	675,198,324	218,871,158	99,736,214	153,181,350	
60055001	Anambra State Physical Planning Board													
	Personnel Cost						0	0	0	0	0	32,685,602	0	
	60055001/21010101	Basic Salary	706	70610	02000	0	0	0	0	0	0	32,685,602	0	
	Overhead Cost						200,000,000	200,200,034	200,320,130	600,520,164	180,180,000	234,260,797	326,835,343	
	60055001/22020101	Local Travel and Transport - Training	706	70610	02000	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	809,950	0		
	60055001/22020102	Local Travel And transport Others	701	70133	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,000,000	300,000	0		
	60055001/22020201	Electricity Charges	706	70610	02000	1,120,000	1,121,117	1,121,789	3,362,906	1,120,000	80,200	0		
	60055001/22020202	Telephone Charge	706	70610	02000	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	210,000	0		
	60055001/22020203	Internet Access Charges	706	70650	02000	480,000	480,480	480,768	1,441,248	480,000	30,000	0		
	60055001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	108,000	108,108	108,168	324,276	108,000	80,000	0		
	60055001/22020206	Sewerage Charges	706	70650	02000	57,000	57,060	57,096	171,156	57,000	0	13,000,000		
	60055001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,400,000	2,402,401	2,403,842	7,206,243	2,400,000	19,000	0		
	60055001/22020305	Printing Of non Security Document	704	70411	02000	1,200,000	1,201,200	1,201,920	3,603,120	200,000	0	0		
	60055001/22020306	Printing of Security Documents	704	70411	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	15,000	0		
	60055001/22020309	Uniform And Other Clothing	701	70133	02000	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0		
	60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	7,500,000	7,507,503	7,512,005	22,519,508	7,000,000	463,800	0		
	60055001/22020402	Maintenance of Office Furniture	706	70610	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	19,500	0		

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 (to Period 11) =N=	2018 =N=	
		60055001/22020403	Maintanance of Building	706	70610	02000	4,400,000	4,404,405	4,407,046	13,211,451	4,400,000	0	0	
		60055001/22020404	Maintanace Of IT Equipment	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	225,000	0	
		60055001/22020405	Maintanance of Plant and Generator	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		60055001/22020406	Upkeep of government Organisation	706	70610	02000	4,000,000	4,003,998	4,006,399	12,010,397	14,000,000	217,603,263	313,540,281	
		60055001/22020501	Local Training	706	70610	02000	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
		60055001/22020601	Security Services	706	70610	02000	6,000,000	6,006,002	6,009,604	18,015,606	6,000,000	0	0	
		60055001/22020000	Cleaning & Fumigation Services	705	70510	02000	900,000	900,900	901,440	2,702,340	900,000	0	0	
		60055001/22020701	Financial Consulting	706	70610	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0	
		60055001/22020703	Legal Services	701	70133	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	3,000	0	
		60055001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	4,075,000	0	
		60055001/22020802	Other Transport Equipment Fuel Cost	704	70434	02000	15,000	15,012	15,024	45,036	15,000	0	0	
		60055001/22020803	Plant / Generator Fuel Cost	704	70411	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
		60055001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	480,000	480,480	480,768	1,441,248	480,000	371,734	295,062	
		60055001/22021001	Refreshment & Meals	706	70610	02000	8,500,000	8,508,499	8,513,601	25,522,100	8,500,000	465,131	0	
		60055001/22021006	Postage & Courier Services	701	70133	02000	20,000	20,024	20,036	60,060	20,000	0	0	
		60055001/22021007	Welfare Packages	706	70610	02000	136,320,000	136,456,315	136,538,188	409,314,503	108,500,000	9,490,219	0	
		60055001/22021014	Budget Preparation and Defense	706	70650	02000	500,000	500,504	500,804	1,501,308	500,000	0	0	
Anambra State Physical Planning Board Total							200,000,000	200,200,034	200,320,130	600,520,164	180,180,000	266,946,399	326,835,343	
61001001	Ministry of Power & Domestice Water Development													
	Personnel Cost						193,615,713	193,809,327	193,925,606	581,350,646	193,615,713	107,492,436	144,082,115	
	61001001/21010101	Basic Salary	706	70630	02000	121,673,602	121,795,271	121,868,345	365,337,218	121,673,602	77,492,273	96,229,158		
	61001001/21020101	Housing/Rent Allowance	706	70630	02000	43,999,051	44,043,049	44,069,472	132,111,572	43,999,051	19,167,259	23,824,236		
	61001001/21020102	Transport Allowance	706	70630	02000	8,146,400	8,154,551	8,159,449	24,460,400	8,146,400	3,478,600	4,573,050		
	61001001/21020103	Meal Subsidy	706	70630	02000	3,906,000	3,909,902	3,912,243	11,728,145	3,906,000	1,504,900	1,953,000		
	61001001/21020104	Utility Allowance	706	70630	02000	2,774,200	2,776,973	2,778,641	8,329,814	2,774,200	1,191,700	1,502,050		
	61001001/21020106	Leave Allowance	706	70630	02000	0	0	0	0	0	0	9,000,838		
	61001001/21020128	Other Allowances	701	70133	02000	13,116,460	13,129,581	13,137,456	39,383,497	13,116,460	4,657,705	6,999,782		
	Overhead Cost						6,600,000	6,606,590	6,610,565	19,817,155	6,600,000	4,001,704	3,648,000	
	61001001/22020101	Local Travel and Transport - Training	706	70630	02000	600,000	600,600	600,960	1,801,560	600,000	943,000	881,500		
	61001001/22020102	Local Travel and Transport - others	706	70630	02000	700,000	700,697	701,117	2,101,814	700,000	0	0		
	61001001/22020201	Electricity Charges	706	70630	02000	87,931	88,015	88,063	264,009	87,931	0	50,000		
	61001001/22020202	Telephone Charge	706	70630	02000	50,266	50,314	50,350	150,930	50,266	0	0		
	61001001/22020204	Satelite Broadcasting Access Charges	706	70630	02000	150,798	150,954	151,050	452,802	150,798	34,500	0		
	61001001/22020302	Office Stationeries/Computer Consumables	706	70630	02000	301,596	301,896	302,076	905,568	301,596	247,000	300,150		
	61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	1,804,255	1,806,056	1,807,137	5,417,448	1,804,255	1,710,000	1,362,850		
	61001001/22020402	Maintenance of Office Furniture	706	70630	02000	50,266	50,314	50,350	150,930	50,266	13,500	12,000		
	61001001/22020405	Maintenance of Plant & generator	706	70630	02000	786,329	787,121	787,590	2,361,040	786,329	430,000	12,000		

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=	=N=	2019 =N=	2019 =N=	2018 =N=	
		61001001/22020501	Local Training	706	70630	02000	140,744	140,888	140,972	422,604	140,744	0	0	
		61001001/22020605	Cleaning and Fumigation	706	70630	02000	25,132	25,156	25,168	75,456	25,132	20,000	25,000	
		61001001/22020701	Financial Consulting	706	70630	02000	51,871	51,919	51,955	155,745	51,871	0	0	
		61001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	1,005,318	1,006,326	1,006,927	3,018,571	1,005,318	602,000	1,004,500	
		61001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	679,620	680,304	680,712	2,040,636	679,620	0	0	
		61001001/22020901	Bank Charges (Other Than Interest)	706	70630	02000	5,026	5,026	5,026	15,078	5,026	1,704	0	
		61001001/22021001	Refreshment & Meals	706	70630	02000	50,265	50,313	50,349	150,927	50,265	0	0	
		61001001/22021007	Welfare Packages	706	70630	02000	10,052	10,064	10,076	30,192	10,052	0	0	
		61001001/22021008	Subscription To Professional Bodies	706	70630	02000	100,531	100,627	100,687	301,845	100,531	0	0	
Ministry of Power & Domestice Water Development Total							200,215,713	200,415,917	200,536,171	601,167,801	200,215,713	111,494,140	147,730,115	
61008001	Anambra State Fire Service													
	Overhead Cost						3,638,250	3,641,888	3,644,073	10,924,211	3,638,250	4,125,014	4,597,000	
		61008001/22020406	Upkeep of government Organisation	701	70133	02000	3,638,250	3,641,888	3,644,073	10,924,211	3,638,250	4,124,960	4,597,000	
		61008001/22020901	Bank Charges (Other Than Interest)	703	70320	02000	0	0	0	0	0	54	0	
Anambra State Fire Service Total							3,638,250	3,641,888	3,644,073	10,924,211	3,638,250	4,125,014	4,597,000	
61102001	Anambra State Water Corporation													
	Personnel Cost						0	0	0	0	0	166,800	0	
		61102001/21020103	Meal Subsidy	705	70520	02000	0	0	0	0	0	166,800	0	
Anambra State Water Corporation Total							0	0	0	0	0	166,800	0	
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)													
	Personnel Cost						0	0	0	0	0	5,581,789	0	
		61103001/21010101	Basic Salary	705	70520	02000	0	0	0	0	0	5,581,789	0	
	Overhead Cost						11,308,375	11,319,673	11,326,479	33,954,527	10,308,375	3,550,248	5,356,498	
		61103001/22020101	Local Travel and Transport - Training	706	70650	02000	300,000	300,300	300,480	900,780	300,000	0	0	
		61103001/22020102	Local Travel And transport Others	701	70133	02000	100,000	100,096	100,156	300,252	100,000	33,000	0	
		61103001/22020201	Elactricity Charges	706	70620	02000	200,000	200,204	200,324	600,528	200,000	800	0	
		61103001/22020202	Telephone Charges	706	70620	02000	25,000	25,024	25,036	75,060	25,000	0	0	
		61103001/22020203	Internete Access Charges	704	70411	02000	48,000	48,048	48,072	144,120	48,000	0	0	
		61103001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	10,800	10,812	10,824	32,436	10,800	0	0	
		61103001/22020206	sewage charge	704	70133	02000	57,000	57,060	57,096	171,156	57,000	0	0	
		61103001/22020301	Office Stationeries/Computer Consumables	706	70620	02000	40,000	40,036	40,060	120,096	40,000	133,450	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		61103001/22020305	Printing Of non Security Document	704	70133	02000	20,000	20,024	20,036	60,060	20,000	29,500	0
		61103001/22020306	Printing of Security Documents	704	70133	02000	210,000	210,205	210,337	630,542	210,000	0	0
		61103001/22020309	Uniform And Other Clothing	704	70133	02000	50,000	50,048	50,084	150,132	50,000	0	0
		61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	1,700,000	1,701,704	1,702,724	5,104,428	1,700,000	43,200	0
		61103001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	200,204	200,324	600,528	200,000	2,000	0
		61103001/22020403	Maintanance of Building	704	70133	02000	440,000	440,444	440,708	1,321,152	440,000	23,000	0
		61103001/22020404	Maintanace Of IT Equipment	704	70133	02000	100,000	100,096	100,156	300,252	100,000	54,500	0
		61103001/22020405	Maintanance of Plant and Generator	704	70133	02000	150,000	150,145	150,241	450,386	150,000	53,300	0
		61103001/22020406	Upkeep of government Organisation	701	70133	02000	150,000	150,145	150,241	450,386	150,000	2,684,748	5,356,498
		61103001/22020501	Local Training	706	70650	02000	20,000	20,024	20,036	60,060	20,000	0	0
		61103001/22020601	Security Services	706	70650	02000	60,000	60,060	60,096	180,156	60,000	0	0
		61103001/22020605	Cleaning & Fumigation Services	704	70133	02000	9,000	9,012	9,012	27,024	9,000	29,950	0
		61103001/22020701	Financial Consulting	706	70620	02000	100,000	100,096	100,156	300,252	100,000	0	0
		61103001/22020703	Legal Services	704	70133	02000	100,000	100,096	100,156	300,252	100,000	0	0
		61103001/22020801	Motor Vehicle Fuel Cost	704	70133	02000	40,000	40,036	40,060	120,096	40,000	409,000	0
		61103001/22020802	Other Transport Equipment Fuel Cost	704	70133	02000	15,000	15,012	15,024	45,036	15,000	0	0
		61103001/22020803	Plant / Generator Fuel Cost	706	70133	02000	50,000	50,048	50,084	150,132	50,000	42,500	0
		61103001/22020901	Bank Charges (Other Than Interest)	706	70620	02000	48,000	48,048	48,072	144,120	48,000	0	0
		61103001/22021001	Refreshment and Meals	706	70620	02000	8,500	8,512	8,512	25,524	8,500	11,300	0
		61103001/22021006	Postage & Courier Services	706	70830	02000	20,000	20,024	20,036	60,060	20,000	0	0
		61103001/22021007	Welfare Packages	706	70620	02000	7,000,000	7,006,999	7,011,201	21,018,200	6,000,000	0	0
		61103001/22021014	Budget Preparation and Defense	706	70610	02000	37,075	37,111	37,135	111,321	37,075	0	0
Rural Water Supply and Sanitation Agency (RUWASSA) Total							11,308,375	11,319,673	11,326,479	33,954,527	10,308,375	9,132,037	5,356,498
Grand Total							21,053,874,112	21,200,393,304	21,213,113,808	63,467,381,224	24,776,830,979	12,405,780,527	17,367,826,174

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
18011001	Judicial Service Commission												
	Personnel Cost						70,432,607	70,503,041	70,545,356	211,481,004	70,432,607	40,686,029	40,548,802
		18011001/21010101	Basic Salary	703	70330	02000	34,193,545	34,227,735	34,248,275	102,669,555	34,193,545	24,804,553	21,183,472
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	9,386,369	9,395,757	9,401,399	28,183,525	9,386,369	6,045,891	5,082,404
		18011001/21020102	Transport Allowance	703	70330	02000	2,037,600	2,039,641	2,040,865	6,118,106	2,037,600	1,205,200	1,103,700
		18011001/21020103	Meal Subsidy	703	70330	02000	950,400	951,349	951,925	2,853,674	950,400	565,600	514,800
		18011001/21020104	Utility Allowance	703	70330	02000	620,400	621,024	621,396	1,862,820	620,400	379,050	336,050
		18011001/21020128	Other Allowances	703	70330	02000	23,244,293	23,267,535	23,281,496	69,793,324	23,244,293	7,685,734	12,328,377
	Overhead Cost						3,300,000	3,303,257	3,305,273	9,908,530	3,300,000	2,475,800	3,024,031
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	150,000	150,145	150,241	450,386	150,000	0	0
		18011001/22020102	Local Travel and Transport - others	703	70330	02000	0	0	0	0	0	133,300	155,500
		18011001/22020201	Electricity Charges	703	70330	02000	110,000	110,108	110,180	330,288	110,000	20,000	70,000
		18011001/22020202	Telephone Charges	703	70330	02000	300,000	300,300	300,480	900,780	300,000	240,000	300,000
		18011001/22020204	Satlite Broadcastin Access	703	70330	02000	25,000	25,024	25,036	75,060	25,000	22,500	20,000
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	200,000	200,204	200,324	600,528	200,000	159,100	200,000
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	100,000	100,096	100,156	300,252	100,000	38,500	100,000
		18011001/22020404	Maintenance of Office/ IT Equipments	703	70330	02000	100,000	100,096	100,156	300,252	100,000	6,500	75,000
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	100,000	100,096	100,156	300,252	100,000	28,800	100,000
		18011001/22020605	Cleaning and Fumigation Services	703	70330	02000	30,000	30,025	30,049	90,074	30,000	3,500	30,000
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,150,000	1,151,152	1,151,848	3,453,000	1,150,000	1,153,300	1,188,531
		18011001/22020803	Plant/ Generator Fuel Cost	703	70330	02000	450,000	450,445	450,721	1,351,166	450,000	276,450	300,000
		18011001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	5,000	5,000	5,000	15,000	5,000	0	0
		18011001/22021001	Refreshment and Meals	703	70330	02000	400,000	400,396	400,636	1,201,032	400,000	239,050	400,000
		18011001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	0	0	10,000
		18011001/22021006	Postages & Courier Services	703	70330	02000	30,000	30,025	30,049	90,074	30,000	17,800	10,000
		18011001/22021014	Budget Preparation and Defense	703	70330	02000	150,000	150,145	150,241	450,386	150,000	137,000	65,000
	Judicial Service Commission Total						73,732,607	73,806,298	73,850,629	221,389,534	73,732,607	43,161,829	43,572,833
26001001	Ministry of Justice												
	Personnel Cost						230,050,683	230,280,733	230,418,908	690,750,324	230,050,683	163,146,858	308,023,338
		26001001/21010101	Basic Salary	703	70330	02000	93,865,302	93,959,168	94,015,543	281,840,013	93,865,302	71,016,663	148,175,959
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	42,371,852	42,414,229	42,439,679	127,225,760	42,371,852	17,754,167	37,043,993
		26001001/21020102	Transport Allowance	703	70330	02000	6,786,000	6,792,783	6,796,864	20,375,647	6,786,000	2,788,500	6,378,550
		26001001/21020103	Meal Subsidy	703	70330	02000	3,198,600	3,201,794	3,203,715	9,604,109	3,198,600	1,315,800	3,005,600
		26001001/21020104	Utility Allowance	703	70330	02000	2,328,700	2,331,029	2,332,433	6,992,162	2,328,700	956,200	2,118,950
		26001001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	0	0	8,707,256
		26001001/21020128	Other Allowances	703	70330	02000	81,500,229	81,581,730	81,630,674	244,712,633	81,500,229	69,315,527	102,593,030

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							7,961,800	7,969,786	7,974,610	23,906,196	7,961,800	5,492,800	6,703,800
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	620,000	620,624	620,996	1,861,620	620,000	628,700	585,200
		26001001/22020102	Local Transport and Travels	703	70330	02000	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	950,400	961,700
		26001001/22020201	Electricity Charges	703	70330	02000	245,000	245,241	245,385	735,626	245,000	244,700	238,000
		26001001/22020202	Telephone Charges	703	70330	02000	35,000	35,036	35,060	105,096	35,000	30,000	30,000
		26001001/22020203	Internet Access Charge	703	70330	02000	0	0	0	0	0	0	30,000
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	800,000	800,804	801,284	2,402,088	800,000	774,150	601,900
		26001001/22020303	Newspapers	703	70330	02000	77,200	77,272	77,320	231,792	77,200	50,400	16,800
		26001001/22020304	Magazines & Periodicals	703	70330	02000	20,000	20,024	20,036	60,060	20,000	19,200	5,600
		26001001/22020305	Printing Of non Security Document	703	70330	02000	150,000	150,145	150,241	450,386	150,000	148,000	143,000
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,504	500,804	1,501,308	500,000	507,700	449,900
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	700,000	700,697	701,117	2,101,814	700,000	530,500	593,600
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	250,000	250,252	250,408	750,660	250,000	0	198,100
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	991,000	991,996	992,596	2,975,592	991,000	612,800	899,350
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	190,000	190,192	190,312	570,504	190,000	25,000	180,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	150,000	150,145	150,241	450,386	150,000	146,500	89,600
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	35,000	35,036	35,060	105,096	35,000	0	30,000
		26001001/22020501	Local Training	703	70330	02000	680,000	680,684	681,092	2,041,776	680,000	40,000	401,900
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	80,000	80,084	80,132	240,216	80,000	80,000	49,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	500,504	500,804	1,501,308	500,000	398,200	420,300
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	25,000	25,024	25,036	75,060	25,000	0	20,000
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	20,000	20,024	20,036	60,060	20,000	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	155,000	155,156	155,252	465,408	155,000	118,000	148,100
		26001001/22021003	Publicity & Advertisement	703	70330	02000	35,000	35,036	35,060	105,096	35,000	8,000	12,000
		26001001/22021006	Postages & Courier Services	703	70330	02000	18,000	18,013	18,025	54,038	18,000	24,550	12,750
		26001001/22021014	Budget Preparation and Defense	703	70330	02000	200,000	200,204	200,324	600,528	200,000	13,000	143,000
		26001001/22030103	Refurbishing Advances	703	70330	02000	360,000	360,360	360,576	1,080,936	360,000	143,000	354,000
		26001001/22030105	Spectacle Advances	703	70330	02000	35,000	35,036	35,060	105,096	35,000	0	0
		26001001/22030107	Furnishing Advances	703	70330	02000	90,600	90,696	90,756	272,052	90,600	0	90,000
Ministry of Justice Total							238,012,483	238,250,519	238,393,518	714,656,520	238,012,483	168,639,658	314,727,138
26003001	Legal Aid Council												
	Overhead Cost						1,819,125	1,820,949	1,822,041	5,462,115	1,819,125	800,000	1,000,000
		26003001/22020406	Upkeep of government Organisation	703	70330	02000	1,819,125	1,820,949	1,822,041	5,462,115	1,819,125	800,000	1,000,000
Legal Aid Council Total							1,819,125	1,820,949	1,822,041	5,462,115	1,819,125	800,000	1,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
26051001	High Court of Justice												
	Personnel Cost						1,908,603,542	1,910,512,138	1,911,658,430	5,730,774,110	1,271,404,122	1,035,070,017	1,013,837,561
		26051001/21010101	Basic Salary	703	70330	02000	1,346,474,756	1,347,821,227	1,348,629,919	4,042,925,902	709,275,336	637,212,058	628,503,836
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	309,616,299	309,925,915	310,111,869	929,654,083	309,616,299	159,244,150	157,055,242
		26051001/21020102	Transport Allowance	703	70330	02000	59,853,388	59,913,244	59,949,187	179,715,819	59,853,388	30,978,250	30,593,038
		26051001/21020103	Meal Subsidy	703	70330	02000	28,070,200	28,098,267	28,115,122	84,283,589	28,070,200	14,393,200	14,315,600
		26051001/21020104	Utility Allowance	703	70330	02000	17,073,400	17,090,471	17,100,723	51,264,594	17,073,400	9,724,200	9,538,000
		26051001/21020128	Other Allowances	703	70330	02000	147,515,499	147,663,014	147,751,610	442,930,123	147,515,499	183,518,159	173,831,846
	Overhead Cost						175,846,010	176,021,800	176,127,430	527,995,240	121,709,194	104,118,863	100,781,410
		26051001/22020101	Local Travel and Transport - Training	703	70330	02000	1,597,500	1,599,097	1,600,057	4,796,654	1,597,500	156,000	181,200
		26051001/22020102	Liocal Travel & Transport-Others	703	70330	02000	4,562,250	4,566,812	4,569,549	13,698,611	4,562,250	6,151,170	5,191,300
		26051001/22020103	International Transport & Travel-Training	703	70330	02000	315,000	315,312	315,504	945,816	315,000	0	9,800
		26051001/22020104	International Transport & Travel-Others	703	70330	02000	315,000	315,312	315,504	945,816	315,000	3,000	131,850
		26051001/22020201	Electricity Charges	703	70330	02000	3,150,000	3,153,146	3,155,042	9,458,188	3,150,000	595,780	1,407,118
		26051001/22020202	Telephone Charge	703	70330	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	2,609,600	2,116,000
		26051001/22020203	Internet Access Charges	703	70330	02000	682,500	683,184	683,592	2,049,276	682,500	250,000	0
		26051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	577,500	578,076	578,424	1,734,000	577,500	59,600	0
		26051001/22020205	Water Rates	703	70330	02000	577,500	578,076	578,424	1,734,000	577,500	360,000	804,440
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	5,142,500	5,147,638	5,150,724	15,440,862	5,142,500	2,725,950	5,307,995
		26051001/22020302	Books	703	70330	02000	1,155,000	1,156,153	1,156,849	3,468,002	1,155,000	127,300	489,000
		26051001/22020303	Newspapers	703	70330	02000	577,500	578,076	578,424	1,734,000	577,500	0	205,000
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	6,919,000	6,925,915	6,930,069	20,774,984	6,919,000	4,584,950	5,347,817
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	4,092,500	4,096,594	4,099,055	12,288,149	4,092,500	384,100	3,243,700
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	10,821,300	10,832,117	10,838,612	32,492,029	10,821,300	11,806,675	7,087,200
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,945,250	2,948,192	2,949,957	8,843,399	2,945,250	2,788,200	2,859,700
		26051001/22020406	Other Maintenance Services	703	70330	02000	5,360,000	5,365,355	5,368,572	16,093,927	5,360,000	2,789,930	2,581,615
		26051001/22020501	Local Training	703	70330	02000	3,100,000	3,103,097	3,104,958	9,308,055	3,100,000	0	1,503,000
		26051001/22020502	International Training	703	70330	02000	54,000,000	54,053,998	54,086,435	162,140,433	0	0	43,500
		26051001/22020601	Security Services	703	70330	02000	4,106,972	4,111,078	4,113,539	12,331,589	4,106,972	2,543,000	5,176,300
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	2,087,500	2,089,589	2,090,838	6,267,927	2,087,500	71,550	526,300
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	15,999,200	16,015,202	16,024,806	48,039,208	15,999,200	44,250,600	17,059,575
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	8,872,500	8,881,372	8,886,702	26,640,574	8,872,500	11,794,800	7,443,950
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	577,500	578,076	578,424	1,734,000	577,500	304,000	319,600
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	315,000	315,312	315,504	945,816	315,000	388	188,671
		26051001/22020902	Insurance Premium	703	70330	02000	231,000	231,228	231,372	693,600	231,000	0	0
		26051001/22021001	Refreshment & Meals	703	70330	02000	13,422,500	13,435,921	13,443,988	40,302,409	13,422,500	4,713,020	12,748,380
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,811,500	3,815,306	3,817,599	11,444,405	3,811,500	2,780,000	3,003,000
		26051001/22021003	Publicity & Advertisements	703	70330	02000	1,155,000	1,156,153	1,156,849	3,468,002	1,155,000	636,500	1,234,259
		26051001/22021006	Postages & Courier Services	703	70330	02000	919,722	920,646	921,198	2,761,566	919,722	0	242,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR Cont'd...

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		26051001/22021007	Welfare Packages	703	70330	02000	2,546,000	2,548,545	2,550,070	7,644,615	2,546,000	490,750	2,932,250
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	231,000	231,228	231,372	693,600	231,000	0	67,500
		26051001/22021009	Sporting Activities	703	70330	02000	2,360,000	2,362,365	2,363,782	7,086,147	2,360,000	0	780,950
		26051001/22021014	Budget Preparation and Defense	703	70330	02000	1,045,316	1,046,360	1,046,985	3,138,661	908,500	650,000	0
		26051001/22021021	Special Days/Celebrations	703	70330	02000	9,965,000	9,974,964	9,980,954	29,920,918	9,965,000	492,000	10,548,440
High Court of Justice Total							2,084,449,552	2,086,533,938	2,087,785,860	6,258,769,350	1,393,113,316	1,139,188,880	1,114,618,971
26052001	Customary Court of Appeal						0	0	0	0	637,199,420	496,237,467	759,627,788
	Personnel Cost						0	0	0	0	637,199,420	496,237,467	759,627,788
		26052001/21010101	Basic Salary	703	70330	02000	0	0	0	0	382,374,925	307,494,148	470,819,950
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	0	88,254,619	76,873,444	117,678,676
		26052001/21020102	Transport Allowance	703	70330	02000	0	0	0	0	36,066,060	14,965,700	23,936,050
		26051001/21020103	Meal Subsidy	703	70330	02000	0	0	0	0	19,024,000	7,021,000	11,066,600
		26051001/21020104	Utility Allowance	703	70330	02000	0	0	0	0	8,518,076	4,657,550	7,179,050
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	0	0	1,920,397
		26051001/21020128	Other Allowances	703	70330	02000	0	0	0	0	102,961,740	85,225,625	127,027,064
	Overhead Cost						0	0	0	0	54,136,816	0	22,616,968
		26052001/22020101	Local Travel and Training- Training	703	70111	02000	0	0	0	0	3,465,000	0	2,773,858
		26052001/22020102	Local Travel and Transport - others	703	70111	02000	0	0	0	0	3,465,000	0	603,000
		26052001/22020201	Electricity Charges	703	70111	02000	0	0	0	0	207,900	0	689,000
		26052001/22020202	Telephone Charges	703	70111	02000	0	0	0	0	4,042,500	0	1,527,000
		26052001/22020203	Internet Access Charges	703	70111	02000	0	0	0	0	2,310,000	0	50,000
		26052001/22020204	Satellite Broadcasting Access Charges	703	70111	02000	0	0	0	0	231,000	0	210,000
		26052001/22020205	Water Rates	703	70111	02000	0	0	0	0	887,256	0	140,000
		26052001/22020301	Office Stationeries/ Computer Consumables	703	70111	02000	0	0	0	0	5,465,000	0	2,652,830
		26052001/22020302	Books	703	70111	02000	0	0	0	0	1,732,500	0	112,000
		26052001/22020303	Newspapers	703	70111	02000	0	0	0	0	231,000	0	225,400
		26052001/22020304	Magazines & Periodicals	703	70111	02000	0	0	0	0	924,000	0	100,000
		26052001/22020305	Printing of Non Security Documents	703	70111	02000	0	0	0	0	2,310,000	0	0
		26052001/22020309	Uniforms & other clothing	703	70111	02000	0	0	0	0	2,310,000	0	2,085,190
		26052001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	703	70111	02000	0	0	0	0	1,584,560	0	1,432,210
		26052001/22020402	Office Furniture	703	70111	02000	0	0	0	0	1,732,500	0	1,187,000
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70111	02000	0	0	0	0	577,500	0	0
		26052001/22020404	Maintenance of Office/IT Equipments	703	70111	02000	0	0	0	0	2,310,000	0	514,800
		26052001/22020405	Maintenance of Plants & Generators	703	70111	02000	0	0	0	0	1,155,000	0	494,000
		26052001/22020501	Local Training	703	70111	02000	0	0	0	0	4,620,000	0	1,363,500
		26052001/22020601	Security Services	703	70111	02000	0	0	0	0	577,500	0	40,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		26052001/22020605	Cleaning & Fumigation Services	703	70111	02000	0	0	0	0	1,732,500	0	0
		26052001/22020703	Legal Services	703	70111	02000	0	0	0	0	3,141,600	0	1,860,400
		26052001/22020706	Surveying Services	703	70111	02000	0	0	0	0	577,500	0	78,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70111	02000	0	0	0	0	2,887,500	0	2,103,650
		26052001/22020802	Other Transport Equipment Fuel Cost	703	70111	02000	0	0	0	0	231,000	0	0
		26052001/22020806	Cooking Gas/Fuel Cost	703	70111	02000	0	0	0	0	2,310,000	0	1,730,000
		26052001/22020901	Bank Charges (Other Than Interest)	703	70111	02000	0	0	0	0	231,000	0	0
		26052001/22021001	Refreshment and Meals	703	70111	02000	0	0	0	0	577,500	0	416,630
		26052001/22021002	Honorarium & Sitting Allowance	703	70111	02000	0	0	0	0	577,500	0	228,500
		26052001/22021009	Sporting Activities	703	70111	02000	0	0	0	0	1,732,500	0	0
Customary Court of Appeal Total							0	0	0	0	691,336,236	496,237,467	782,244,756
Grand Total							2,398,013,767	2,400,411,704	2,401,852,048	7,200,277,519	2,398,013,767	1,848,027,834	2,256,163,697

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11184003	Awka Capital Territory Development Authority - ACTDA		Overhead Cost				71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
		11184003/220201001	Local Travel and Training- Training	701	70133	02000	5,465,000	5,470,462	5,473,740	16,409,202	5,465,000	0	0
		11184003/22020102	Local Travel and Transport - others	701	70133	02000	3,465,000	3,468,469	3,470,546	10,404,015	3,465,000	0	0
		11184003/22020201	Electricity Charges	701	70133	02000	507,900	508,405	508,706	1,525,011	507,900	0	0
		11184003/22020202	Telephone Charges	701	70133	02000	4,042,500	4,046,545	4,048,970	12,138,015	4,042,500	0	0
		11184003/22020203	Internet Access Charges	701	70133	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	0	0
		11184003/22020204	Satallite Broadcasting Access Charges	701	70133	02000	231,000	231,228	231,372	693,600	231,000	0	0
		11184003/22020205	Water Rates	701	70133	02000	693,000	693,696	694,116	2,080,812	693,000	0	0
		11184003/22020301	Offcie Stationeries/ Computer Consumables	701	70133	02000	3,465,000	3,468,469	3,470,546	10,404,015	3,465,000	0	0
		11184003/22020302	Books	701	70133	02000	1,732,500	1,734,229	1,735,273	5,202,002	1,732,500	0	0
		11184003/22020303	Newspapers	701	70133	02000	231,000	231,228	231,372	693,600	231,000	0	0
		11184003/22020304	Magazines & Periodicals	701	70133	02000	924,000	924,924	925,476	2,774,400	924,000	0	0
		11184003/22020305	Printing of Non Security Documents	701	70133	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	0	0
		11184003/22020309	Uniforms & other clothing	701	70133	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	0	0
		11184003/22020401	Maintenace of Motor Vehicle/ Transport Equioment	701	70113	02000	2,584,560	2,587,141	2,588,690	7,760,391	2,584,560	0	0
		11184003/22020402	Office Furniture	701	70133	02000	1,732,500	1,734,229	1,735,273	5,202,002	1,732,500	0	0
		11184003/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	577,500	578,076	578,424	1,734,000	577,500	0	0
		11184003/22020404	Maintenance of Office/IT Equipments	701	70133	02000	5,310,000	5,315,306	5,318,499	15,943,805	5,310,000	0	0
		11184003/22020405	Maintenance of Plants & Generators	701	70133	02000	5,155,000	5,160,150	5,163,247	15,478,397	5,155,000	0	0
		11184003/22020406	Upkeep of government Organisation	701	70133	02000	0	0	0	0	0	21,000,000	0
		11184003/22020501	Local Training	701	70133	02000	4,620,000	4,624,622	4,627,395	13,872,017	4,620,000	0	0
		11184003/22020601	Security Services	701	70133	02000	1,577,500	1,579,073	1,580,021	4,736,594	1,577,500	0	0
		11184003/22020605	Cleaning & Fumigation Services	701	70133	02000	1,732,500	1,734,229	1,735,273	5,202,002	1,732,500	0	0
		11184003/22020703	Legal Services	701	70133	02000	3,141,600	3,144,745	3,146,630	9,432,975	3,141,600	0	0
		11184003/22020706	Surveying Services	701	70133	02000	577,500	578,076	578,424	1,734,000	577,500	0	0
		11184003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,887,500	2,890,393	2,892,122	8,670,015	2,887,500	0	0
		11184003/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	0	0
		11184003/22020806	Cooking Gas/Fuel Cost	701	70133	02000	2,310,000	2,312,305	2,313,697	6,936,002	2,310,000	0	0
		11184003/22020901	Bank Charges (Other Than Interest)	701	70133	02000	321,940	322,264	322,456	966,660	321,940	0	0
		11184003/22021001	Refreshment and Meals	701	70133	02000	5,775,000	5,780,774	5,784,243	17,340,017	5,775,000	0	0
		11184003/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,577,500	1,579,073	1,580,021	4,736,594	1,577,500	0	0
		11184003/22021009	Sporting Activities	701	70133	02000	1,732,500	1,734,229	1,735,273	5,202,002	1,732,500	0	0
Awka Capital Territory Development Authority - ACTDA Total							71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0
Grand Total							71,610,000	71,681,560	71,724,593	215,016,153	71,610,000	21,000,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
13001001	Ministry of Youths, Entrepreneurship & Sport Development												
	Personnel Cost						114,912,048	115,026,958	115,095,983	345034989	114,912,048	64,504,439	114,292,744
		13001001/21010101	Basic Salary	708	70810	02000	72,631,994	72,704,623	72,748,248	218084865	72,631,994	46,382,799	82,403,781
		13001001/21020101	Housing/Rent Allowance	708	70810	02000	28,136,270	28,164,409	28,181,311	84481990	28,136,270	11,591,374	16,778,667
		13001001/21020102	Transport Allowance	708	70810	02000	5,076,600	5,081,678	5,084,727	15243005	5,076,600	2,062,250	2,995,100
		13001001/21020103	Meal Subsidy	708	70810	02000	2,412,600	2,415,013	2,416,465	7244078	2,412,600	981,100	1,465,600
		13001001/21020104	Utility Allowance	708	70810	02000	1,720,500	1,722,217	1,723,249	5165966	1,720,500	699,500	980,450
		13001001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	6,850,934
		13001001/21020128	Other Allowances	708	70810	02000	4,934,084	4,939,018	4,941,983	14815085	4,934,084	2,787,416	2,818,212
	Overhead Cost						6,000,000	6,005,992	6,009,628	18015620	4,950,000	3,367,657	2,225,419
		13001001/22020101	Local Travel and Transport - Training	708	70810	02000	850,000	850,852	851,368	2552220	150,000	0	469,400
		13001001/22020102	Local Travel & Transport -others	708	70810	02000	500,000	500,504	500,804	1501308	500,000	831,000	278,783
		13001001/22020201	Electricity Charges	708	70810	02000	250,000	250,252	250,408	750660	250,000	72,300	21,000
		13001001/22020202	Telephone Charge	708	70810	02000	400,000	400,396	400,636	1201032	700,000	255,500	829,519
		13001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	800,000	800,804	801,284	2402088	600,000	415,950	315,000
		13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	750,000	750,745	751,201	2251946	750,000	588,000	224,000
		13001001/22020402	Maintenance of Office Furniture	708	70810	02000	150,000	150,145	150,241	450386	150,000	84,450	0
		13001001/22020405	Maintenance of Plants and Generator	708	70810	02000	350,000	350,348	350,564	1050912	350,000	54,100	51,500
		13001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	1,000,000	1,000,997	1,001,597	3002594	950,000	525,000	0
		13001001/22020803	Maintenance of Plant and Generator	708	70810	02000	450,000	450,445	450,721	1351166	350,000	300,000	0
		13001001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	0	5,857	0
		13001001/22021001	Refreshment & Meals	708	70810	02000	200,000	200,204	200,324	600528	200,000	225,500	0
		13001001/22021003	Publicity & Advertisement	708	70810	02000	300,000	300,300	300,480	900780	0	10,000	0
		13001001/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	36,217
	Ministry of Youths, Entrepreneurship & Sport Development Total						120,912,048	121,032,950	121,105,611	363050609	119,862,048	67,872,096	116,518,164
13001002	Sport Development Commission												
	Overhead Cost						6,000,000	6,006,012	6,009,612	18015624	6,000,000	350,000	0
		13001002/22020406	Other Maintenance Services	710	71080	02000	0	0	0	0	0	300,000	0
		13001002/22020101	Local Travel and Transport - Training	708	70810	02000	500,000	500,504	500,804	1501308	500,000	0	0
		13001002/22020102	Local Travel and Transport- Others	708	70810	02000	1,220,000	1,221,224	1,221,956	3663180	1,220,000	0	0
		13001002/22020201	Electricity Charges	708	70810	02000	140,000	140,144	140,228	420372	140,000	0	0
		13001002/22020202	Telephone Charge	708	70810	02000	160,000	160,156	160,252	480408	160,000	0	0
		13001002/22020203	Internet Access Charges	708	70810	02000	140,000	140,144	140,228	420372	140,000	0	0
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	300,300	300,480	900780	300,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	300,000	300,300	300,480	900780	300,000	0	0	
		13001002/22020402	Maintenance of Office Furniture	708	70810	02000	160,000	160,156	160,252	480408	160,000	0	0	
		13001002/22020404	Maintenance of Office / IT Equipments	708	70810	02000	180,000	180,180	180,288	540468	180,000	0	0	
		13001002/22020405	Maintenance of Plants & Generators	708	70810	02000	140,000	140,144	140,228	420372	140,000	0	0	
		13001002/22020406	Other Maintenance Services	708	70810	02000	800,000	800,804	801,284	2402088	800,000	50,000	0	
		13001002/22020411	Maintenance of Communications equipments	708	70810	02000	100,000	100,096	100,156	300252	100,000	0	0	
		13001002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	300,000	300,300	300,480	900780	300,000	0	0	
		13001002/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	500,000	500,504	500,804	1501308	500,000	0	0	
		13001002/22020901	Bank Charges (Other Than Interest)	708	70810	02000	120,000	120,120	120,192	360312	120,000	0	0	
		13001002/22021001	Refreshment & Meals	708	70810	02000	180,000	180,180	180,288	540468	180,000	0	0	
		13001002/22021007	Welfare Packages	708	70810	02000	160,000	160,156	160,252	480408	160,000	0	0	
		13001002/22021008	Subscription To Professional Bodies	708	70810	02000	300,000	300,300	300,480	900780	300,000	0	0	
		13001002/22021011	Promotion (Service Wide)	708	70810	02000	300,000	300,300	300,480	900780	300,000	0	0	
Sport Development Commission Total							6,000,000	6,006,012	6,009,612	18015624	6,000,000	350,000	0	
13003001	National Youth Service Corp - NYSC													
	Overhead Cost						1,576,575	1,578,148	1,579,096	4733819	1,576,575	10,000,000	40,000,000	
	13003001/22020406	Upkeep of government Organisation	701	70133	02000	1,576,575	1,578,148	1,579,096	4733819	1,576,575	10,000,000	40,000,000		
National Youth Service Corp - NYSC Total							1,576,575	1,578,148	1,579,096	4733819	1,576,575	10,000,000	40,000,000	
14001001	Ministry of Social Welfare, Children & Women Affairs													
	Personnel Cost						86,865,063	86,951,931	87,004,104	260821098	86,865,063	44,244,738	55,535,010	
	14001001/21010101	Basic Salary	701	70111	02000	58,111,938	58,170,053	58,204,951	174486942	58,111,938	32,261,033	37,470,408		
	14001001/21020101	Housing/Rent Allowance	710	71080	02000	18,835,496	18,854,332	18,865,641	56555469	18,835,496	8,064,927	9,367,604		
	14001001/21020102	Transport Allowance	710	71080	02000	3,400,200	3,403,598	3,405,639	10209437	3,400,200	1,446,950	1,691,850		
	14001001/21020103	Meal Subsidy	710	71080	02000	1,611,000	1,612,609	1,613,581	4837190	1,611,000	687,300	801,600		
	14001001/21020104	Utility Allowance	710	71080	02000	1,136,400	1,137,540	1,138,224	3412164	1,136,400	485,300	565,450		
	14001001/21020106	Leave Allowance	710	71080	02000	0	0	0	0	0	0	3,782,874		
	14001001/21020128	Other Allowances	710	71080	02000	3,770,029	3,773,799	3,776,068	11319896	3,770,029	1,299,227	1,855,224		

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							4,573,800	4,578,374	4,581,134	13733308	4,573,800	2,870,983	3,629,627
		14001001/22020102	Local Travel and Transport- Others	710	71080	02000	600,000	600,600	600,960	1801560	600,000	360,000	452,000
		14001001/22020202	Telephone Charges	710	71080	02000	0	0	0	0	0	24,000	0
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,700,000	1,701,704	1,702,724	5104428	1,700,000	1,055,000	1,518,445
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	1,800,000	1,801,801	1,802,881	5404682	1,800,000	1,020,000	1,566,000
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	100,000	100,096	100,156	300252	100,000	0	15,862
		14001001/22020406	Other Maintenance Services	710	71080	02000	80,000	80,084	80,132	240216	80,000	306,000	20,000
		14001001/22020605	Cleaning and Fumigation	710	71080	02000	80,000	80,084	80,132	240216	80,000	40,000	48,000
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	90,000	90,085	90,145	270230	90,000	60,000	0
		14001001/22020901	Bank Charges (Other Than Interest)	710	71080	02000	11,800	11,812	11,824	35436	11,800	5,983	9,321
		14001001/22021001	Refreshment and Meals	710	71080	02000	112,000	112,108	112,180	336288	112,000	0	0
Ministry of Social Welfare, Children & Women Affairs Total							91,438,863	91,530,305	91,585,238	274554406	91,438,863	47,115,720	59,164,637
14002001	Skill Acquisition Centre												
14054001	Model Motherless Babies Home												
Overhead Cost							7,276,500	7,283,775	7,288,145	21848420	7,276,500	2,100,000	3,000,000
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	7,276,500	7,283,775	7,288,145	21848420	7,276,500	2,100,000	3,000,000
Model Motherless Babies Home Total							7,276,500	7,283,775	7,288,145	21848420	7,276,500	2,100,000	3,000,000
17001001	Ministry of Basic Education												
Personnel Cost							184,094,996	184,279,090	184,389,642	552763728	184,094,996	125,496,564	176,303,046
		17001001/21010101	Basic Salary	709	70970	02000	99,829,536	99,929,368	99,989,320	299748224	99,829,536	89,188,992	126,879,358
		17001001/21020101	Housing/Rent Allowance	709	70970	02000	49,323,222	49,372,549	49,402,176	148097947	49,323,222	22,297,249	22,506,773
		17001001/21020102	Transport Allowance	709	70970	02000	9,558,200	9,567,756	9,573,494	28699450	9,558,200	3,937,750	4,903,359
		17001001/21020103	Meal Subsidy	709	70970	02000	4,526,400	4,530,926	4,533,640	13590966	4,526,400	1,866,400	2,316,776
		17001001/21020104	Utility Allowance	709	70970	02000	3,067,000	3,070,062	3,071,899	9208961	3,067,000	1,334,300	1,512,618
		17001001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	0	0	11,222,608
		17001001/21020128	Other Allowances	709	70970	02000	17,790,638	17,808,429	17,819,113	53418180	17,790,638	6,871,872	6,961,554
Overhead Cost							9,564,324	9,573,891	9,579,640	28717855	9,564,324	5,994,382	5,772,626
		17001001/22020101	Local Travel and Transport - Training	709	70970	02000	900,000	900,900	901,440	2702340	900,000	15,000	799,000
		17001001/22020102	Local Transport and Travels	709	70970	02000	1,200,000	1,201,200	1,201,920	3603120	1,200,000	876,220	913,900
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	700,000	700,697	701,117	2101814	700,000	830,000	599,000
		17001001/22020303	Newspapers	709	70970	02000	0	0	0	0	0	40,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,200,000	1,201,200	1,201,920	3603120	1,200,000	1,372,000	497,000	
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	560,000	560,564	560,900	1681464	560,000	100,000	385,000	
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	800,000	800,804	801,284	2402088	800,000	582,500	719,000	
		17001001/22020406	Other Maintenance Services	709	70970	02000	580,000	580,577	580,925	1741502	580,000	202,200	405,000	
		17001001/22020501	Local Training	709	70970	02000	1,500,000	1,501,501	1,502,401	4503902	1,500,000	0	358,000	
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	1,724,000	1,725,728	1,726,761	5176489	1,724,000	1,795,800	946,400	
		17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	50,324	50,372	50,408	151104	50,324	15,372	9,576	
		17001001/22021001	Refreshment & Meals	709	70970	02000	100,000	100,096	100,156	300252	100,000	125,290	87,750	
		17001001/22021003	Publicity & Advertisements	709	70970	02000	50,000	50,048	50,084	150132	50,000	40,000	40,000	
		17001001/22021006	Postage & Courier Services	709	70970	02000	20,000	20,024	20,036	60060	20,000	0	13,000	
		17001001/22021014	Budget Preparation and Defense	709	70970	02000	180,000	180,180	180,288	540468	180,000	0	0	
Ministry of Basic Education Total							193,659,320	193,852,981	193,969,282	581481583	193,659,320	131,490,946	182,075,671	
17003001	Anambra State Universal Basic Education Board													
	Personnel Cost						0	0	0	0	0	20,794,146	11,597,091	
		17003001/21020128	Other Allowances	704	70411	02000	0	0	0	0	0	20,794,146	11,597,091	
	Overhead Cost						118,849,500	118,968,324	119,039,715	356857539	118,849,500	188,207,685	373,901,851	
		17003001/22020101	Local Travel and Transport - Training	709	70912	03000	2,754,260	2,757,010	2,758,666	8269936	2,754,260	0	0	
		17003001/22020102	Local Travel And transport Others	701	70133	02000	4,119,886	4,124,004	4,126,477	12370367	4,119,886	0	0	
		17003001/22020201	Electricity Charges	709	70912	03000	2,184,000	2,186,185	2,187,494	6557679	2,184,000	0	0	
		17003001/22020202	Telephone Charge	709	70912	03000	3,717,000	3,720,721	3,722,954	11160675	3,717,000	0	0	
		17003001/22020203	Internet Access Charges	709	70912	03000	1,220,626	1,221,850	1,222,582	3665058	1,220,626	0	0	
		17003001/22020208	Software Charges/License Renewal	709	70912	03000	1,680,000	1,681,681	1,682,689	5044370	1,680,000	0	0	
		17003001/22020301	Office Stationeries/Computer Consumables	709	70912	03000	6,858,976	6,865,831	6,869,949	20594756	6,858,976	0	0	
		17003001/22020303	Newspaper	709	70912	03000	1,368,990	1,370,359	1,371,176	4110525	1,368,990	0	0	
		17003001/22020305	Software Chages/License Renewal	709	70912	03000	16,800,000	16,816,795	16,826,891	50443686	16,800,000	0	0	
		17003001/22020306	Printing of Security document	709	70912	03000	1,259,988	1,261,248	1,262,004	3783240	1,259,988	0	0	
		17003001/22020310	Teaching aids/Instuction Materials	709	70912	03000	5,040,000	5,045,042	5,048,067	15133109	5,040,000	0	0	
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70912	03000	6,300,000	6,306,302	6,310,084	18916386	6,300,000	0	0	
		17003001/22020402	Maintenance of Office Furniture	709	70912	03000	2,100,000	2,102,101	2,103,362	6305463	2,100,000	0	0	
		17003001/22020403	Maintenance of Office Building Residential Qtrs	709	70912	03000	3,234,000	3,237,230	3,239,175	9710405	3,234,000	0	0	
		17003001/22020404	Maintenance of Office/IT Equipments	709	70912	03000	1,890,000	1,891,885	1,893,025	5674910	1,890,000	0	0	
		17003001/22020405	Maintenance of Plants and Generator	709	70912	03000	2,142,000	2,144,137	2,145,422	6431559	2,142,000	0	0	
		17003001/22020406	Upkeep of government Organisation	709	70912	03000	1,260,000	1,261,260	1,262,016	3783276	1,260,000	188,207,685	373,901,851	
		17003001/22020501	Local Training	709	70912	03000	7,675,000	7,682,671	7,687,281	23044952	7,675,000	0	0	
		17003001/22020502	International Training	709	70912	03000	1,050,000	1,051,045	1,051,681	3152726	1,050,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
		17003001/22020601	Security Services	709	70912	03000	6,048,000	6,054,050	6,057,687	18159737	6,048,000	0	0	
		17003001/22020602	Office Rent	709	70912	03000	1,260,000	1,261,260	1,262,016	3783276	1,260,000	0	0	
		17003001/22020701	Financial Consulting	709	70912	03000	1,260,000	1,261,260	1,262,016	3783276	1,260,000	0	0	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	03000	6,657,000	6,663,662	6,667,660	19988322	6,657,000	0	0	
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	03000	7,612,500	7,620,111	7,624,685	22857296	7,612,500	0	0	
		17003001/22020901	Bank Charges (Other Than Interest)	709	70912	03000	705,274	705,982	706,402	2117658	705,274	0	0	
		17003001/22021001	Refreshment & Meals	709	70912	03000	4,200,000	4,204,202	4,206,723	12610925	4,200,000	0	0	
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	03000	5,250,000	5,255,246	5,258,403	15763649	5,250,000	0	0	
		17003001/22021003	Publicity and Advertisement	709	70912	03000	2,142,000	2,144,137	2,145,422	6431559	2,142,000	0	0	
		17003001/22021006	Postages & Courier Services	709	70912	03000	630,000	630,625	631,009	1891634	630,000	0	0	
		17003001/22021007	Welfare Packages	709	70912	03000	1,680,000	1,681,681	1,682,689	5044370	1,680,000	0	0	
		17003001/22021008	Subscription To Professional Bodies	709	70912	03000	7,350,000	7,357,347	7,361,764	22069111	7,350,000	0	0	
		17003001/22021014	Budget Preparation and Defense	709	70912	03000	1,400,000	1,401,404	1,402,244	4203648	1,400,000	0	0	
Anambra State Universal Basic Education Board Total							118,849,500	118,968,324	119,039,715	356857539	118,849,500	209,001,831	385,498,942	
17008001	Anambra State Library Board													
	Personnel Cost						0	0	0	0	0	6,946,921	7,025,007	
		17003001/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	6,946,921	7,025,007	
	Overhead Cost						132,000,000	128,978,860	129,056,257	390035117	132,000,000	60,000,000	105,000,000	
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	1,377,000	1,378,380	1,379,208	4134588	1,377,000	0	0	
		17008001/22020102	Local Travel and Transport	709	70970	02000	2,059,000	2,061,064	2,062,301	6182365	2,059,000	0	0	
		17008001/22020201	Electricity Charges	709	70970	02000	1,092,000	1,093,092	1,093,752	3278844	1,092,000	0	0	
		17008001/22020202	Telephone Charge	709	70970	02000	1,807,500	1,809,312	1,810,393	5427205	1,807,500	0	0	
		17008001/22020203	Internet access rate	704	70133	02000	610,000	610,612	610,984	1831596	610,000	0	0	
		17008001/22020208	software charge	704	70133	02000	840,000	840,840	841,344	2522184	840,000	0	0	
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	4,059,000	4,063,058	4,065,495	12187553	4,059,000	0	0	
		17008001/22020303	Newspaper	704	70133	02000	684,000	684,684	685,092	2053776	684,000	0	0	
		17008001/22020305	Printing Of non Security Document	704	70970	02000	8,400,000	8,408,403	8,413,445	25221848	8,400,000	0	0	
		17008001/22020306	Printing of Security document	704	70133	02000	787,000	787,792	788,261	2363053	787,000	0	0	
		17008001/22020310	Teaching Aids /Instructional Materials	704	70133	02000	2,520,000	2,522,521	2,524,034	7566555	2,520,000	0	0	
		17008001/22020401	Maintenance of Motor Vehicle	709	70970	02000	3,150,000	0	0	3150000	3,150,000	0	0	
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	1,050,000	1,051,045	1,051,681	3152726	1,050,000	0	0	
		17008001/22020403	Maintanance of Building	704	70133	02000	1,617,000	1,618,620	1,619,592	4855212	1,617,000	0	0	
		17008001/22020404	Maintanace Of office IT Equipment	704	70133	02000	945,000	945,948	946,513	2837461	945,000	0	0	
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	1,071,000	1,072,069	1,072,717	3215786	1,071,000	0	0	
		17008001/22020406	Upkeep of government Organisation	709	70960	02000	630,000	630,625	631,009	1891634	630,000	60,000,000	105,000,000	
		17008001/22020501	Local Training	709	70970	02000	3,837,500	3,841,341	3,843,646	11522487	3,837,500	0	0	
		17008001/22020601	Security Services	709	70970	02000	3,024,000	3,027,025	3,028,838	9079863	3,024,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
		17008001/22020605	Cleaning and Fumigation	704	70133	02000	630,000	630,625	631,009	1891634	630,000	0	0
		17008001/22020801	Motor Fuel Cost	704	70133	02000	3,328,000	3,331,326	3,333,319	9992645	3,328,000	0	0
		17008001/22020803	Plant and Generator Fuel Cost	704	70970	02000	3,806,000	3,809,806	3,812,087	11427893	3,806,000	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	190,000	190,192	190,312	570504	190,000	0	0
		17008001/22021001	Refreshment & Meals	709	70970	02000	2,100,000	2,102,101	2,103,362	6305463	2,100,000	0	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	2,625,000	2,627,629	2,629,202	7881831	2,625,000	0	0
		17008001/22021003	Publicity & Advertisements	709	70970	02000	1,071,000	1,072,069	1,072,717	3215786	1,071,000	0	0
		17008001/22021006	Postage And Courier Service	704	70133	02000	315,000	315,312	315,504	945816	315,000	0	0
		17008001/22021007	Welfare Packages	709	70970	02000	74,000,000	74,073,998	74,118,440	222192438	74,000,000	0	0
		17008001/22021008	Audit Fees	709	70970	02000	3,675,000	3,678,674	3,680,883	11034557	3,675,000	0	0
		17008001/22021014	Budget Preparation and Defense	709	70970	02000	700,000	700,697	701,117	2101814	700,000	0	0
Anambra State Library Board Total							132,000,000	128,978,860	129,056,257	390035117	132,000,000	66,946,921	112,025,007
17009001	Exam Development Centre	Personnel Cost					24,764,454	24,789,218	24,804,093	74357765	24,764,454	12,749,661	17,138,322
		17009001/21010101	Basic Salary	704	70950	02000	14,591,423	14,606,009	14,614,773	43812205	14,591,423	8,234,945	10,871,599
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	3,601,396	3,604,997	3,607,158	10813551	3,601,396	2,058,816	2,717,900
		17009001/21020102	Transport Allowance	709	70950	02000	1,150,500	1,151,652	1,152,348	3454500	1,150,500	303,500	402,750
		17009001/21020103	Meal Subsidy	709	70950	02000	1,089,200	1,090,292	1,090,941	3270433	1,089,200	142,000	189,200
		17009001/21020104	Utility Allowance	709	70950	02000	816,000	816,816	817,308	2450124	816,000	110,500	146,150
		17009001/21020106	Leave Allowance	709	70950	02000	0	0	0	0	0	0	1,006,348
		17009001/21020128	Other Allowances	709	70950	02000	3,515,935	3,519,452	3,521,565	10556952	3,515,935	1,899,900	1,804,375
Overhead Cost							3,465,000	3,468,458	3,470,546	10404004	3,465,000	41,606,948	0
		17009001/22020201	Electricity Charges	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
		17009001/22020202	Telephone Charge	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
		17009001/22020205	Water Rates	709	70921	02000	150,000	150,145	150,241	450386	150,000	0	0
		17009001/22020301	Office stationeries/Consumer Consumables	709	70921	02000	445,000	445,444	445,708	1336152	445,000	0	0
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
		17009001/22020402	Maintenance of Office Furniture	709	70921	02000	70,000	70,072	70,120	210192	70,000	0	0
		17009001/22020404	Maintenance of Office/IT Equipments	709	70921	02000	120,000	120,120	120,192	360312	120,000	0	0
		17009001/22020405	Maintenance of Plants & Generators	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
		17009001/22020406	Other Maintenance Services	709	70921	02000	0	0	0	0	0	41,606,948	0
		17009001/22020601	Security Services	709	70921	02000	1,500,000	1,501,501	1,502,401	4503902	1,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=	
		17009001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	300,000	300,300	300,480	900780	300,000	0	0	
		17009001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0	
		17009001/22021001	Refreshment & Meals	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0	
		17009001/22021014	Budget Preparation and Defense	709	70921	02000	80,000	80,084	80,132	240216	80,000	0	0	
Exam Development Centre Total							28,229,454	28,257,676	28,274,639	84761769	28,229,454	54,356,609	17,138,322	
17023001	Special Education Centre Isulo													
	Overhead Cost						10,560,000	10,570,564	10,576,903	31707467	10,560,000	15,376,540	8,000,000	
		17023001/22020406	Upkeep of government Organisation	709	70950	02000	10,560,000	10,570,564	10,576,903	31707467	10,560,000	15,374,700	8,000,000	
		17023001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	0	0	0	0	0	1,840	0	
Special Education Centre Isulo Total							10,560,000	10,570,564	10,576,903	31707467	10,560,000	15,376,540	8,000,000	
17024001	Special Education Centre Umuchu													
	Overhead Cost						6,600,000	6,606,602	6,610,564	19817166	6,600,000	9,005,757	5,104,939	
		17024001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	0	0	24,500	0	
		17024001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	0	0	0	0	0	27,000	0	
		17024001/22020406	Upkeep of government Organisation	709	70950	02000	6,600,000	6,606,602	6,610,564	19817166	6,600,000	5,000,000	5,104,939	
		17024001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	0	0	0	0	0	5,757	0	
		17024001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	0	3,948,500	0	
Special Education Centre Umuchu Total							6,600,000	6,606,602	6,610,564	19817166	6,600,000	9,005,757	5,104,939	
17024002	Special Education Center Onitsha													
	Overhead Cost						2,640,000	2,642,641	2,644,226	7926867	2,640,000	1,600,000	2,000,000	
		17024002/22020406	Upkeep of Government Organization	709	70950	02000	2,640,000	2,642,641	2,644,226	7926867	2,640,000	1,600,000	2,000,000	
Special Education Center Onitsha Total							2,640,000	2,642,641	2,644,226	7926867	2,640,000	1,600,000	2,000,000	
17025001	Adult & Non Formal Education Agency													
	Overhead Cost						4,851,000	4,855,850	4,858,767	14565617	4,851,000	839,512	4,421,427	
		17025001/22020406	Upkeep of government Organisation	709	70950	02000	4,851,000	4,855,850	4,858,767	14565617	4,851,000	839,512	4,421,390	
		17025001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	0	0	37	
Adult & Non Formal Education Agency Total							4,851,000	4,855,850	4,858,767	14565617	4,851,000	839,512	4,421,427	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=	
17026001	Urban Girls Secondary School Ekwulobia													
	Overhead Cost						720,000	0	0	720000	120,000	0	0	
	17026001/22020406	Upkeep of government Organisation	709	70970	02000	720,000	0	0	720000	120,000	0	0		
Urban Girls Secondary School Ekwulobia Total							720,000	0	0	720000	120,000	0	0	
17026002	Girls Sec. School, Igboukwu													
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0	
	17026002/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0		
Girls Sec. School, Igboukwu Total							720,000	720,720	721,152	2161872	120,000	0	0	
17026003	Community Secondary School, Isuofia													
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0	
	17026003/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0		
Community Secondary School, Isuofia Total							840,000	840,840	841,344	2522184	120,000	0	0	
17026004	Aguata High School, Aguata													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026004/22020000	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Aguata High School, Aguata Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026005	Girls' High School, Uga													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026005/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Girls' High School, Uga Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026006	Uga Boys' Secondary School, Uga													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026006/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Uga Boys' Secondary School, Uga Total							600,000	600,600	600,960	1801560	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026007	Community Secondary School, Uga													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026007/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Uga Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026008	Pioneer Secondary School (Gss) Umuchu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026008/22020000	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Pioneer Secondary School (Gss) Umuchu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026009	Community Secondary School, Umuchu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026009/22020000	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Umuchu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026010	Umuchu High School, Umuchu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026010/22020000	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Umuchu High School, Umuchu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026011	Government Technical College, Umuchu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026011/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Government Technical College, Umuchu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026012	St. Peter'S Secondary School, Achina													
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0	
	17026012/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0		
St. Peter'S Secondary School, Achina Total							720,000	720,720	721,152	2161872	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual		
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=		
17026013	Girls' Secondary School, Achina		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026013/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Girls' Secondary School, Achina Total			600,000	600,600	600,960	1801560	120,000	0	0		
17026014	Community Secondary School, Nkpologwu		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026014/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Community Secondary School, Nkpologwu Total			600,000	600,600	600,960	1801560	120,000	0	0		
17026015	Community Secondary School, Oraeri		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026015/22020406	Upkeep of government Organisation	709	(blank)	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Community Secondary School, Oraeri Total			600,000	600,600	600,960	1801560	120,000	0	0		
17026016	Community Secondary School, Aguluezechukwu		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026016/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Community Secondary School, Aguluezechukwu Total			600,000	600,600	600,960	1801560	120,000	0	0		
17026017	Community Secondary School, Akpo		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026017/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Community Secondary School, Akpo Total			600,000	600,600	600,960	1801560	120,000	0	0		
17026018	Christ The Redeemer College, Amesi		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0		
				17026018/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
				Christ The Redeemer College, Amesi Total			600,000	600,600	600,960	1801560	120,000	0	0		

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026019	Community Secondary School, Igboekwu (Bss)												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026019/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Igboekwu (Bss) Total						600,000	600,600	600,960	1801560	120,000	0	0
17026020	Community Secondary School, (Bss) Ezinifite												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026020/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, (Bss) Ezinifite Total						600,000	600,600	600,960	1801560	120,000	0	0
17026021	Girls' Secondary School, Ezinifite.												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026021/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls' Secondary School, Ezinifite. Total						600,000	600,600	600,960	1801560	120,000	0	0
17026022	Community High School, Nanka												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026022/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community High School, Nanka Total						720,000	720,720	721,152	2161872	120,000	0	0
17026023	Community Secondary School, Nanka												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026023/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Nanka Total						600,000	600,600	600,960	1801560	120,000	0	0
17026024	Community Secondary School, Oko												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026024/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Community Secondary School, Oko Total						840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026025	Community Secondary School, Ndikelionwu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026025/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Ndikelionwu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026026	Community Secondary School, Ndiowu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026026/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Ndiowu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026027	Community Secondary School, Ufuma													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026027/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Ufuma Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026028	Community Secondary School, Enugwuabor Ufuma													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026028/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Enugwuabor Ufuma Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026029	Community Secondary School, Awgbu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026029/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Awgbu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026030	Community High School, Awgbu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026030/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community High School, Awgbu Total							600,000	600,600	600,960	1801560	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026031	Awgbu Grammar School, Awgbu		Overhead Cost										
							17026031/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600
Awgbu Grammar School, Awgbu Total							600,000	600,600	600,960	1801560	120,000	0	0
17026032	Community Secondary School, Ajali		Overhead Cost										
							17026032/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600
Community Secondary School, Ajali Total							600,000	600,600	600,960	1801560	120,000	0	0
17026033	Community Secondary School, Omogho		Overhead Cost										
							17026033/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600
Community Secondary School, Omogho Total							600,000	600,600	600,960	1801560	120,000	0	0
17026034	Community Secondary School, Awa.		Overhead Cost										
							17026034/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600
Community Secondary School, Awa. Total							600,000	600,600	600,960	1801560	120,000	0	0
17026035	All Saints Secondary School, Umunze		Overhead Cost										
							17026035/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720
All Saints Secondary School, Umunze Total							720,000	720,720	721,152	2161872	120,000	0	0
17026036	Community High School Umunze		Overhead Cost										
							17026036/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720
Community High School Umunze Total							720,000	720,720	721,152	2161872	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026037	Government Technical College, Umunze													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026037/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Government Technical College, Umunze Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026038	Community Secondary School, Ihite													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026038/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Community Secondary School, Ihite Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026039	Community High School, Nawfija													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026039/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Community High School, Nawfija Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026040	New Bethel Secondary School, Isulo													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026040/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
New Bethel Secondary School, Isulo Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026041	Victory High School, Ezira													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026041/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Victory High School, Ezira Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026042	Premier Secondary School (Bss) Ogbunka													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026042/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Premier Secondary School (Bss) Ogbunka Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026043	Girls' Secondary School, Ogbunka													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026043/22020406	Upkeep of government Organisation				709	70922	02000	600,000	600,600	600,960	1801560	120,000	0
Girls' Secondary School, Ogbunka Total							600,000	600,600	600,960	1801560	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026044	Union Secondary School, Owerrezukala												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026044/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Union Secondary School, Owerrezukala Total						600,000	600,600	600,960	1801560	120,000	0	0
17026045	Community Secondary School, Owerrezukala												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026045/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Owerrezukala Total						600,000	600,600	600,960	1801560	120,000	0	0
17026046	Community High School, Ogboji												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026046/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community High School, Ogboji Total						600,000	600,600	600,960	1801560	120,000	0	0
17026047	Union Secondary School, Umuomaku												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026047/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Union Secondary School, Umuomaku Total						600,000	600,600	600,960	1801560	120,000	0	0
17026048	St. John Of God Secondary School, Awka												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026048/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	St. John Of God Secondary School, Awka Total						960,000	960,960	961,536	2882496	120,000	0	0
17026049	Igwebuik Grammar School, Awka												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026049/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Igwebuik Grammar School, Awka Total						840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026050	Girls' Secondary School, Awka		Overhead Cost										
							960,000	960,960	961,536	2882496	120,000	0	0
							17026050/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960
Girls' Secondary School, Awka Total							960,000	960,960	961,536	2882496	120,000	0	0
17026051	Community Secondary School, Umuokpu		Overhead Cost										
							840,000	840,840	841,344	2522184	120,000	0	0
							17026051/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840
Community Secondary School, Umuokpu Total							840,000	840,840	841,344	2522184	120,000	0	0
17026052	Capital City Secondary School, Awka		Overhead Cost										
							840,000	840,840	841,344	2522184	120,000	0	0
							17026052/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840
Capital City Secondary School, Awka Total							840,000	840,840	841,344	2522184	120,000	0	0
17026053	Kenneth Dike Memorial Secondary School, Awka		Overhead Cost										
							960,000	960,960	961,536	2882496	120,000	0	0
							17026053/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960
Kenneth Dike Memorial Secondary School, Awka Total							960,000	960,960	961,536	2882496	120,000	0	0
17026054	Ezi-Awka Community Secondary School, Awka		Overhead Cost										
							720,000	720,720	721,152	2161872	120,000	0	0
							17026054/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720
Ezi-Awka Community Secondary School, Awka Total							720,000	720,720	721,152	2161872	120,000	0	0
17026055	Community Secondary School, Okpuno		Overhead Cost										
							960,000	960,960	961,536	2882496	120,000	0	0
							17026055/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960
Community Secondary School, Okpuno Total							960,000	960,960	961,536	2882496	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026056	Nneoma Community Secondary School, Nibo												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026056/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Nneoma Community Secondary School, Nibo Total						600,000	600,600	600,960	1801560	120,000	0	0
17026057	Community Secondary School, Mbaukwu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026057/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Mbaukwu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026058	Emeka Aghasili High School, Nise												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026058/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Emeka Aghasili High School, Nise Total						720,000	720,720	721,152	2161872	120,000	0	0
17026059	Community Secondary School, Agulu Awka												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026059/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Agulu Awka Total						600,000	600,600	600,960	1801560	120,000	0	0
17026060	Community Secondary School, Amawbia												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026060/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Amawbia Total						720,000	720,720	721,152	2161872	120,000	0	0
17026061	Union Secondary School, Umuawulu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026061/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Union Secondary School, Umuawulu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026062	Union Secondary School, Amawbia												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026062/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Union Secondary School, Amawbia Total						720,000	720,720	721,152	2161872	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026063	Ezike High School, Nibo												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026063/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Ezike High School, Nibo Total						720,000	720,720	721,152	2161872	120,000	0	0
17026064	Holy Cross High School, Umuawulu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026064/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Holy Cross High School, Umuawulu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026065	Community Secondary School, Isiagu.												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026065/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Isiagu. Total						600,000	600,600	600,960	1801560	120,000	0	0
17026066	Community Secondary School, Amansea												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026066/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Amansea Total						720,000	720,720	721,152	2161872	120,000	0	0
17026067	Community Secondary School, Isuanaocha												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026067/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Isuanaocha Total						720,000	720,720	721,152	2161872	120,000	0	0
17026068	Community Secondary School, Ebenebe												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026068/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Ebenebe Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026069	Community Secondary School, Mgbakwu													
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0	
	17026069/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0		
Community Secondary School, Mgbakwu Total							720,000	720,720	721,152	2161872	120,000	0	0	
17026070	Community Secondary School, Achalla													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026070/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Achalla Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026071	Community Secondary School, Amanuke													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026071/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Amanuke Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026072	Community Secondary School, Urum													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026072/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Urum Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026073	Community S3Condary School, Oba-Ofemili													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026073/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community S3Condary School, Oba-Ofemili Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026074	Girls High School, Agulu													
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0	
	17026074/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0		
Girls High School, Agulu Total							720,000	720,720	721,152	2161872	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026075	Flora Azikiwe Model Comprehensive Secondary School, Neni												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026075/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Flora Azikiwe Model Comprehensive Secondary School, Neni Total						720,000	720,720	721,152	2161872	120,000	0	0
17026076	Loretto Special Sci. Sch. Adazi Nnukwu												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026076/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Loretto Special Sci. Sch. Adazi Nnukwu Total						960,000	960,960	961,536	2882496	120,000	0	0
17026077	Community Secondary School, Obeledu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026077/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Obeledu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026078	Community Secondary School, Ichida												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026078/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Ichida Total						600,000	600,600	600,960	1801560	120,000	0	0
17026079	Community High School, Aguluzigbo												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026079/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community High School, Aguluzigbo Total						600,000	600,600	600,960	1801560	120,000	0	0
17026080	Bubendorff Memorial Grammar School, Adazi Nnukwu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026080/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Bubendorff Memorial Grammar School, Adazi Nnukwu Total						720,000	720,720	721,152	2161872	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026081	Community Secondary School, Agulu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026081/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community Secondary School, Agulu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026082	Ojiakor Memorial Grammar School, Adazi-Ani													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026082/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Ojiakor Memorial Grammar School, Adazi-Ani Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026083	Union Secondary School, Agulu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026083/22020406	Upkeep of government Organisation	708	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Union Secondary School, Agulu Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026084	Community High School, Adazi													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026084/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community High School, Adazi Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026085	Community High School, Akwaeze													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026085/22020406	Upkeep of government Organisation	708	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Community High School, Akwaeze Total							600,000	600,600	600,960	1801560	120,000	0	0	
17026086	Agulu Grazmmar School, Agulu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
	17026086/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0		
Agulu Grazmmar School, Agulu Total							600,000	600,600	600,960	1801560	120,000	0	0	

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026087	Lake City Secondary School, Nri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026087/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Lake City Secondary School, Nri Total						600,000	600,600	600,960	1801560	120,000	0	0
17026088	Girls Secondary School, Adazi-Nnukwu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026088/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls Secondary School, Adazi-Nnukwu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026089	Regal Secondary School, Nri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026089/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Regal Secondary School, Nri Total						600,000	600,600	600,960	1801560	120,000	0	0
17026090	St. Mary'S High School, Ifitedunu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026090/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	St. Mary'S High School, Ifitedunu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026091	Walter Eze Memorial Secondary School,(Bss) Ukpo												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026091/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Walter Eze Memorial Secondary School,(Bss) Ukpo Total						720,000	720,720	721,152	2161872	120,000	0	0
17026092	Community Secondary School, Umunachi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026092/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Umunachi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026093	Nneamaka Secondary School, Ifitedunu												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026093/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Nneamaka Secondary School, Ifitedunu Total						840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026094	Community Girls' Secondary School, Ukpo												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026094/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Girls' Secondary School, Ukpo Total						720,000	720,720	721,152	2161872	120,000	0	0
17026095	Community Secondary School, Ukwulu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026095/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Ukwulu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026096	St Kizito Girls' Secondary School, Umudioka												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026096/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	St Kizito Girls' Secondary School, Umudioka Total						840,000	840,840	841,344	2522184	120,000	0	0
17026097	Community High School, Nawgu.												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026097/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community High School, Nawgu. Total						600,000	600,600	600,960	1801560	120,000	0	0
17026098	Comprehensive Secondary School, Nawfia												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026098/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Comprehensive Secondary School, Nawfia Total						840,000	840,840	841,344	2522184	120,000	0	0
17026099	Girls' Secondary School, Abagana												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls' Secondary School, Abagana Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026100	Nnamdi Azikiwe Secondary School, Abagana												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026101/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Nnamdi Azikiwe Secondary School, Abagana Total						720,000	720,720	721,152	2161872	120,000	0	0
17026101	Ide Secondary School, Enugu Ukwu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026101/22020406	Upkeep of government Organisation	709	(blank)	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Ide Secondary School, Enugu Ukwu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026102	St. Michael'S Model Comprehensive Secondary School, Nimo												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026102/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	St. Michael'S Model Comprehensive Secondary School, Nimo Total						720,000	720,720	721,152	2161872	120,000	0	0
17026103	Gilrs' Secondary School, Nimo												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026103/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Gilrs' Secondary School, Nimo Total						720,000	720,720	721,152	2161872	120,000	0	0
17026104	Community Secondary School, Abba												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026104/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Abba Total						600,000	600,600	600,960	1801560	120,000	0	0
17026105	Girls' Secondary School, Enugu Agidi.												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026105/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls' Secondary School, Enugu Agidi. Total						600,000	600,600	600,960	1801560	120,000	0	0
17026106	Nawfia Community Secondary School, Nawfia												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026106/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Nawfia Community Secondary School, Nawfia Total						600,000	600,600	600,960	1801560	120,000	0	0

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 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026107	Okutalukwe Community Secondary School, Enugu Ukwu.												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026107/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Okutalukwe Community Secondary School, Enugu Ukwu. Total						600,000	600,600	600,960	1801560	120,000	0	0
17026108	Government Technical College, Enugwu-Agidi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026108/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Government Technical College, Enugwu-Agidi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026109	Girls' Sec. School, Nnewi												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026109/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Girls' Sec. School, Nnewi Total						960,000	960,960	961,536	2882496	120,000	0	0
17026110	Maria Regina Model Comprehensive Sec. School Nnewi												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026110/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Maria Regina Model Comprehensive Sec. School Nnewi Total						840,000	840,840	841,344	2522184	120,000	0	0
17026111	Nnewi High School, Nnewi												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026111/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Nnewi High School, Nnewi Total						840,000	840,840	841,344	2522184	120,000	0	0
17026112	Nigerian Sci & Tech. College, Nnewi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026112/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Nigerian Sci & Tech. College, Nnewi Total						720,000	720,720	721,152	2161872	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026113	Women Education Centre, Nnewi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026113/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Women Education Centre, Nnewi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026114	Community Secondary School, Nnewichi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026114/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Secondary School, Nnewichi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026115	Akaboezem Comm. Sec. School, Nnewi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026115/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Akaboezem Comm. Sec. School, Nnewi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026116	Okongwu Memo Grammar School Nnewi.												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026116/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Okongwu Memo Grammar School Nnewi. Total						840,000	840,840	841,344	2522184	120,000	0	0
17026117	Union Secondary School, Amichi (Bss)												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026117/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Union Secondary School, Amichi (Bss) Total						600,000	600,600	600,960	1801560	120,000	0	0
17026118	Comm. Secondary School, Amichi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026118/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Amichi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026119	Community Secondary School, Azigbo												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026119/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Azigbo Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026120	Comm. Sec. School, Ebenato		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026120/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. School, Ebenato Total						600,000	600,600	600,960	1801560	120,000	0	0
17026121	Comm. Secondary School, Ekwulumili		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026121/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Ekwulumili Total						600,000	600,600	600,960	1801560	120,000	0	0
17026122	Comm. High School, Ezinifite		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026122/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. High School, Ezinifite Total						600,000	600,600	600,960	1801560	120,000	0	0
17026123	Awo-Ezimuzo Comm. Sec. School Ezinifite		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026123/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Awo-Ezimuzo Comm. Sec. School Ezinifite Total						600,000	600,600	600,960	1801560	120,000	0	0
17026124	Boys' High School, Osumenyi		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026124/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Boys' High School, Osumenyi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026125	Comm. High School, Osumenyi		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0
		17026125/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. High School, Osumenyi Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual					
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=					
17026126	Comm. Secondary School, Ukpork		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026126/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							Comm. Secondary School, Ukpork Total						600,000	600,600	600,960	1801560	120,000	0
17026127	Girls' High School, Ukpork		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026127/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							Girls' High School, Ukpork Total						600,000	600,600	600,960	1801560	120,000	0
17026128	Unubi Boys' Secondary School Unubi		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026128/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							Unubi Boys' Secondary School Unubi Total						600,000	600,600	600,960	1801560	120,000	0
17026129	St. Johnbosco Sec. Sch. Unubi		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026129/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							St. Johnbosco Sec. Sch. Unubi Total						600,000	600,600	600,960	1801560	120,000	0
17026130	Utuh High School Utuh		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026130/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							Utuh High School Utuh Total						600,000	600,600	600,960	1801560	120,000	0
17026131	Govt. Technical College Utuh		Overhead Cost				600,000	600,600	600,960	1801560	120,000	0	0					
							17026131/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
							Govt. Technical College Utuh Total						600,000	600,600	600,960	1801560	120,000	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026132	Comm. Sec. School, Akwaihedi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026132/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. School, Akwaihedi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026133	Comm. Secondary School, Ichi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026133/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comm. Secondary School, Ichi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026134	Union Secondary School, Ichi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026134/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Union Secondary School, Ichi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026135	Comm. Secondary School, Ihemposi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026135/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comm. Secondary School, Ihemposi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026136	Boys' Secondary School, Oraifite												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026136/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Boys' Secondary School, Oraifite Total						720,000	720,720	721,152	2161872	120,000	0	0
17026137	Girls' Secondary School, Oraifite												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026137/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Oraifite Total						720,000	720,720	721,152	2161872	120,000	0	0
17026138	Comm. Secondary School, Ozubulu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026138/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Ozubulu Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026139	Girls' Secondary School, Ozubulu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026139/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Ozubulu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026140	Zixton Secondary School, Ozubulu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026140/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Zixton Secondary School, Ozubulu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026141	Comm. High School, Amorka												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026141/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. High School, Amorka Total						600,000	600,600	600,960	1801560	120,000	0	0
17026142	Comm. Secondary School, Azia												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026142/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Azia Total						600,000	600,600	600,960	1801560	120,000	0	0
17026143	St. Anthony'S Secondary School, Azia												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026143/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	St. Anthony'S Secondary School, Azia Total						600,000	600,600	600,960	1801560	120,000	0	0
17026144	Abbot Boys' Secondary School, Ihiala												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026144/22020406	Upkeep of government Organisation	709	(blank)	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Abbot Boys' Secondary School, Ihiala Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026145	Abbot Girls' Sec. Sch Ihiala												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026145/22020406	Upkeep of government Organisation	709	70930	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Abbot Girls' Sec. Sch Ihiala Total						600,000	600,600	600,960	1801560	120,000	0	0
17026146	Govt. Technical College, Ihiala												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026146/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Govt. Technical College, Ihiala Total						600,000	600,600	600,960	1801560	120,000	0	0
17026147	St. Jude'S Secondary School, Ihiala												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026147/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	St. Jude'S Secondary School, Ihiala Total						720,000	720,720	721,152	2161872	120,000	0	0
17026148	Comm. Secondary School, Isseke												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026148/22020406	Upkeep of government Organisation	709	(blank)	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Isseke Total						600,000	600,600	600,960	1801560	120,000	0	0
17026149	Comm. Secondary School, Lilu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026149/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Lilu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026150	Communty Secondary School Mboosi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026150/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Communty Secondary School Mboosi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026151	Union Secondary School, Okija												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026151/22020406	Overhead Cost - Union Sec Sch Okija	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Union Secondary School, Okija Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026152	Okija Grammar School, Okija												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026152/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Okija Grammar School, Okija Total						720,000	720,720	721,152	2161872	120,000	0	0
17026153	Comm. Secondary School, Orsumoghu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026153/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Orsumoghu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026154	Girls' Secondary School, Uli												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026154/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls' Secondary School, Uli Total						600,000	600,600	600,960	1801560	120,000	0	0
17026155	Uli High School, Uli												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026155/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Uli High School, Uli Total						600,000	600,600	600,960	1801560	120,000	0	0
17026156	Comm. Hgih School, Umuoma Uli												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026156/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Hgih School, Umuoma Uli Total						600,000	600,600	600,960	1801560	120,000	0	0
17026157	Notre Dame High School, Abatete												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026157/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Notre Dame High School, Abatete Total						720,000	720,720	721,152	2161872	120,000	0	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026158	Girls' Secondary School, Abatete												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026158/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Abatete Total						720,000	720,720	721,152	2161872	120,000	0	0
17026159	Comm. Secondary School, Eziowelle												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026159/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Eziowelle Total						600,000	600,600	600,960	1801560	120,000	0	0
17026160	Comm. Secondary School, Ideani												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026160/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Ideani Total						600,000	600,600	600,960	1801560	120,000	0	0
17026161	Govt. Technical College, Nkpor												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026161/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Govt. Technical College, Nkpor Total						840,000	840,840	841,344	2522184	120,000	0	0
17026162	Urban Secondary School, Nkpor												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026162/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Urban Secondary School, Nkpor Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
17026163	Comm. Secondary School, Obosi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026163/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comm. Secondary School, Obosi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026164	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi)												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026164/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Obosi (Union Sec. Sch. Obosi) Total						720,000	720,720	721,152	2161872	120,000	0	0

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 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026165	Boys' Secondary School, Ogidi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026165/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Boys' Secondary School, Ogidi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026166	Girls' Secondary School, Ogidi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026166/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Ogidi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026167	Comm. Secondary School, Oraukwu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026167/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Oraukwu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026168	Oraukwu Grammar School, Oraukwu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026168/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Oraukwu Grammar School, Oraukwu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026169	Comm. Secondary School, Uke												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026169/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comm. Secondary School, Uke Total						720,000	720,720	721,152	2161872	120,000	0	0
17026170	Mater Amabilis Sec.Sch, Umuoji												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026170/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Mater Amabilis Sec.Sch, Umuoji Total						720,000	720,720	721,152	2161872	120,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
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SOCIAL SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=	=N=	2019 =N=	2019 =N=	2018 =N=
17026171	Community Secondary School,Umuoji												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026171/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Community Secondary School,Umuoji Total						840,000	840,840	841,344	2522184	120,000	0	0
17026172	Awada Secondary School, Awada.												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026172/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Awada Secondary School, Awada. Total						960,000	960,960	961,536	2882496	120,000	0	0
17026173	St. John Secondary School, Akwa-Ukwu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026173/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	St. John Secondary School, Akwa-Ukwu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026174	St. John'S Science & Technical, Alor												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026174/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	St. John'S Science & Technical, Alor Total						720,000	720,720	721,152	2161872	120,000	0	0
17026175	Girls' Secondary School, Alor												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026175/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Girls' Secondary School, Alor Total						600,000	600,600	600,960	1801560	120,000	0	0
17026176	Girls Secondary School, Awka-Etiti												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026176/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Girls Secondary School, Awka-Etiti Total						840,000	840,840	841,344	2522184	120,000	0	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026177	St. Joseph'S Secondary School, Awka-Etiti												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026177/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	St. Joseph'S Secondary School, Awka-Etiti Total						600,000	600,600	600,960	1801560	120,000	0	0
17026178	Our Lady'S Secondary School, Nnobi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026178/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Our Lady'S Secondary School, Nnobi Total						720,000	720,720	721,152	2161872	120,000	0	0
17026179	Comm. Secondary School, Nnobi												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026179/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Secondary School, Nnobi Total						600,000	600,600	600,960	1801560	120,000	0	0
17026180	Community Secondary School, Nnokwa												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026180/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School, Nnokwa Total						600,000	600,600	600,960	1801560	120,000	0	0
17026181	Unity Sec. School Nnokwa												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026181/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Unity Sec. School Nnokwa Total						720,000	720,720	721,152	2161872	120,000	0	0
17026182	Girls' Secondary School, Oba												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026182/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Girls' Secondary School, Oba Total						720,000	720,720	721,152	2161872	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
17026183	Merchant Of Light Sec Sch, Oba													
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0	
		17026183/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0	
	Merchant Of Light Sec Sch, Oba Total							720,000	720,720	721,152	2161872	120,000	0	0
17026184	Boy's Sec. School, Ojoto													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
		17026184/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0	
	Boy's Sec. School, Ojoto Total							600,000	600,600	600,960	1801560	120,000	0	0
17026185	Girls' Secondary School, Ojoto													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
		17026185/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0	
	Girls' Secondary School, Ojoto Total							600,000	600,600	600,960	1801560	120,000	0	0
17026186	Comm. Sec Schol, Awkuzu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
		17026186/22020406	Upkeep of government Organisation	709	(blank)	02000	600,000	600,600	600,960	1801560	120,000	0	0	
	Comm. Sec Schol, Awkuzu Total							600,000	600,600	600,960	1801560	120,000	0	0
17026187	Unity Sec. School, Awkuzu													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
		17026187/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0	
	Unity Sec. School, Awkuzu Total							600,000	600,600	600,960	1801560	120,000	0	0
17026188	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka													
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0	
		17026188/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0	
	Model Comprehensive Secondary Sch.Nkwelle-Ezunaka Total							600,000	600,600	600,960	1801560	120,000	0	0
17026189	Community High School Nkwelle-Ezunaka													
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0	
		17026189/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0	
	Community High School Nkwelle-Ezunaka Total							840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026190	Boys High School, Nteje												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026190/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Boys High School, Nteje Total						600,000	600,600	600,960	1801560	120,000	0	0
17026191	New Era Sec. School Nteje												
	Overhead Cost						720,000	0	0	720000	120,000	0	0
		17026191/22020400	Upkeep of government Organisation	709	70922	02000	720,000	0	0	720000	120,000	0	0
	New Era Sec. School Nteje Total						720,000	0	0	720000	120,000	0	0
17026192	Cave City Sec. Sch, Ogbunike												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026192/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Cave City Sec. Sch, Ogbunike Total						960,000	960,960	961,536	2882496	120,000	0	0
17026193	St Monica's College,Ogbunike												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026193/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	St Monica's College,Ogbunike Total						840,000	840,840	841,344	2522184	120,000	0	0
17026194	Progressive Sec. School,Umunya												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026194/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Progressive Sec. School,Umunya Total						600,000	600,600	600,960	1801560	120,000	0	0
17026195	Comm.Sec. School, Umunya												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026195/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm.Sec. School, Umunya Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026196	Women Edu. Centre, Awkuzu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026196/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Women Edu. Centre, Awkuzu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026197	Dennis Memo. Gram. Sch.Onitsha												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026197/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Dennis Memo. Gram. Sch.Onitsha Total						840,000	840,840	841,344	2522184	120,000	0	0
17026198	Girl's Sec School, Onitsha												
	Overhead Cost						960,000	0	0	960000	120,000	0	0
		17026198/22020406	Upkeep of government Organisation	709	70922	02000	960,000	0	0	960000	120,000	0	0
	Girl's Sec School, Onitsha Total						960,000	0	0	960000	120,000	0	0
17026199	Queen Of Rosary Coll. Onitsha												
	Overhead Cost						1,080,000	0	0	1080000	120,000	0	0
		17026099/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	0	0	1080000	120,000	0	0
	Queen Of Rosary Coll. Onitsha Total						1,080,000	0	0	1080000	120,000	0	0
17026200	Ado Girl's Sec. School, Onitsha												
	Overhead Cost						960,000	0	0	960000	120,000	0	0
		170260200/22020406	Upkeep of Governement Organisation	709	70922	02000	960,000	0	0	960000	120,000	0	0
	Ado Girl's Sec. School, Onitsha Total						960,000	0	0	960000	120,000	0	0
17026201	St Charles' Sec. School Onitsha												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026201/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	St Charles' Sec. School Onitsha Total						960,000	960,960	961,536	2882496	120,000	0	0
17026202	Eastern Academy Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026202/22020406	Upkeep of government Organisation	709	(blank)	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Eastern Academy Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026203	New Era Girls' Sec School, Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026203/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	New Era Girls' Sec School, Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
17026204	Inland Girls' Sec. School, Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026204/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Inland Girls' Sec. School, Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
17026205	Washington Mem.Gram Sch, Onitsha												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026205/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Washington Mem.Gram Sch, Onitsha Total						960,000	960,960	961,536	2882496	120,000	0	0
17026206	Comprehensive Sec School, Onitsha												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026206/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comprehensive Sec School, Onitsha Total						720,000	720,720	721,152	2161872	120,000	0	0
17026207	Prince Memo. High Sch, Onitsha												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026207/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Prince Memo. High Sch, Onitsha Total						960,000	960,960	961,536	2882496	120,000	0	0
17026208	Army Day Sec. School, Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026208/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Army Day Sec. School, Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026209	Metropolitan College Onitsha												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026209/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Metropolitan College Onitsha Total						720,000	720,720	721,152	2161872	120,000	0	0
17026210	Govt Tech College Onitsha												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026210/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Govt Tech College Onitsha Total						960,000	960,960	961,536	2882496	120,000	0	0
17026211	Onitsha High School, Onitsha												
	Overhead Cost						960,000	960,960	961,536	2882496	120,000	0	0
		17026211/22020406	Upkeep of government Organisation	709	70922	02000	960,000	960,960	961,536	2882496	120,000	0	0
	Onitsha High School, Onitsha Total						960,000	960,960	961,536	2882496	120,000	0	0
17026212	Our Lady's High School, Onitsha												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026212/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Our Lady's High School, Onitsha Total						720,000	720,720	721,152	2161872	120,000	0	0
17026213	Christ The King College, Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026213/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Christ The King College, Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
17026214	Modebe Mem Sec. School, Onitsha												
	Overhead Cost						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
		17026214/22020406	Upkeep of government Organisation	709	70922	02000	1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
	Modebe Mem Sec. School, Onitsha Total						1,080,000	1,081,080	1,081,728	3242808	120,000	0	0
17026215	Metu Memo.Sec. School,Onitsha												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026215/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Metu Memo.Sec. School,Onitsha Total						840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026216	Urban Girls' Sec. School, Onitsha												
	Overhead Cost						1,200,000	1,201,200	1,201,920	3603120	120,000	0	0
		17026216/22020406	Upkeep of government Organisation	709	70922	02000	1,200,000	1,201,200	1,201,920	3603120	120,000	0	0
	Urban Girls' Sec. School, Onitsha Total						1,200,000	1,201,200	1,201,920	3603120	120,000	0	0
17026217	Urban Boys' Sec. School, Onitsha												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026217/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Urban Boys' Sec. School, Onitsha Total						840,000	840,840	841,344	2522184	120,000	0	0
17026218	Special Sch.For Deaf &Dumb, Onitsha												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026218/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Special Sch.For Deaf &Dumb, Onitsha Total						600,000	600,600	600,960	1801560	120,000	0	0
17026219	Ogbaru High School, Ogbakuba												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026219/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Ogbaru High School, Ogbakuba Total						600,000	600,600	600,960	1801560	120,000	0	0
17026220	Ideke Girls' Sec.School ,Ideke												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026220/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Ideke Girls' Sec.School ,Ideke Total						840,000	840,840	841,344	2522184	120,000	0	0
17026221	Unity Comp.Girls' High Sch, Okpoko												
	Overhead Cost						840,000	840,840	841,344	2522184	120,000	0	0
		17026221/22020406	Upkeep of government Organisation	709	70922	02000	840,000	840,840	841,344	2522184	120,000	0	0
	Unity Comp.Girls' High Sch, Okpoko Total						840,000	840,840	841,344	2522184	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026222	Community Boys' Sec. Sch, Okpoko												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026222/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Boys' Sec. Sch, Okpoko Total						600,000	600,600	600,960	1801560	120,000	0	0
17026223	Community Girls' Sec. Sch, Okpoko												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026223/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Girls' Sec. Sch, Okpoko Total						600,000	600,600	600,960	1801560	120,000	0	0
17026224	Community Sec. School. Atani												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026224/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Sec. School. Atani Total						600,000	600,600	600,960	1801560	120,000	0	0
17026225	Govt. Tec. College, Ossomala												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026225/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Govt. Tec. College, Ossomala Total						720,000	720,720	721,152	2161872	120,000	0	0
17026226	Community Sec.Sch, Iyiowa-Odekpe												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026226/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Community Sec.Sch, Iyiowa-Odekpe Total						720,000	720,720	721,152	2161872	120,000	0	0
17026227	Josephine Oduah Mem. Sec. Sch, Akili-Ozior												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026227/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Josephine Oduah Mem. Sec. Sch, Akili-Ozior Total						600,000	600,600	600,960	1801560	120,000	0	0
17026228	Community Sec. Sch, Ogwuaniocha												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026228/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Sec. Sch, Ogwuaniocha Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026229	Anthony Obaze Mem.Sec Sch,Ochuchu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026229/22020406	Upkeep of Government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Anthony Obaze Mem.Sec Sch,Ochuchu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026230	Fr. Joseph Mem. High Sch, Aguleri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026230/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Fr. Joseph Mem. High Sch, Aguleri Total						600,000	600,600	600,960	1801560	120,000	0	0
17026231	Col. Mike Attah Sec. Sch, Aguleri												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026231/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Col. Mike Attah Sec. Sch, Aguleri Total						720,000	720,720	721,152	2161872	120,000	0	0
17026232	Justice Chinwuba Mem. Sec. Sch Aguleri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026232/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Justice Chinwuba Mem. Sec. Sch Aguleri Total						600,000	600,600	600,960	1801560	120,000	0	0
17026233	Comm. Sec. Sch. Umuoba-Anam												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026233/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Umuoba-Anam Total						600,000	600,600	600,960	1801560	120,000	0	0
17026234	Govt. Tech College Umueri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026234/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Govt. Tech College Umueri Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026235	Stella Maris College Umuleri (Ghs)												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026235/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Stella Maris College Umuleri (Ghs) Total						600,000	600,600	600,960	1801560	120,000	0	0
17026236	Comm. Sec. Sch. Ifite Umueri												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026236/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Ifite Umueri Total						600,000	600,600	600,960	1801560	120,000	0	0
17026237	Comm. Sec. Sch. Igbariam												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026237/22020406	Upkeep of government Organisation	709	70930	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Igbariam Total						600,000	600,600	600,960	1801560	120,000	0	0
17026238	Comm. Sec. Sch. Nando												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026238/22020406	Upkeep of government Organisation	709	70942	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Nando Total						600,000	600,600	600,960	1801560	120,000	0	0
17026239	Comm. High Sch. Nsugbe												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026239/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. High Sch. Nsugbe Total						600,000	600,600	600,960	1801560	120,000	0	0
17026240	Comm. Sec. Sch. Umueze-Anam												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026240/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Umueze-Anam Total						600,000	600,600	600,960	1801560	120,000	0	0
17026241	Anam High Sch. Oroma-Etiti												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026241/22020406	Upkeep of government Organisation	709	70930	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Anam High Sch. Oroma-Etiti Total						600,000	600,600	600,960	1801560	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026242	Christ The King College Umuem-Anam												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026242/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Christ The King College Umuem-Anam Total						600,000	600,600	600,960	1801560	120,000	0	0
17026243	Comm. Sec. Sch. Ifite-Anam Mmiata												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026243/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Ifite-Anam Mmiata Total						600,000	600,600	600,960	1801560	120,000	0	0
17026244	Comm. Comp. Sec. Sch. Nzam												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026244/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Comp. Sec. Sch. Nzam Total						600,000	600,600	600,960	1801560	120,000	0	0
17026245	Udama Comm. Sec. Sch, Inoma Akator												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026245/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Udama Comm. Sec. Sch, Inoma Akator Total						600,000	600,600	600,960	1801560	120,000	0	0
17026246	Community Secondary School Igbedor												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026246/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Community Secondary School Igbedor Total						600,000	600,600	600,960	1801560	120,000	0	0
17026247	Universal Sec. Sch. Omasi												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026247/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Universal Sec. Sch. Omasi Total						720,000	720,720	721,152	2161872	120,000	0	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
17026248	Comm. Sec. Sch. Omor												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026248/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Omor Total						600,000	600,600	600,960	1801560	120,000	0	0
17026249	Comm. Sec. Sch. Umumbo												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026249/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Umumbo Total						600,000	600,600	600,960	1801560	120,000	0	0
17026250	Comm. Sec Sch. Igbakwu												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026250/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Comm. Sec Sch. Igbakwu Total						720,000	720,720	721,152	2161872	120,000	0	0
17026251	Comm. Sec. Sch. Ifite-Ogwari												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026251/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Ifite-Ogwari Total						600,000	600,600	600,960	1801560	120,000	0	0
17026252	Riverside Sec. Sch. Umerum												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026252/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Riverside Sec. Sch. Umerum Total						600,000	600,600	600,960	1801560	120,000	0	0
17026253	Ogbe High Sch, Anaku												
	Overhead Cost						720,000	720,720	721,152	2161872	120,000	0	0
		17026253/22020406	Upkeep of government Organisation	709	70922	02000	720,000	720,720	721,152	2161872	120,000	0	0
	Ogbe High Sch, Anaku Total						720,000	720,720	721,152	2161872	120,000	0	0
17026254	Amikwe Comm. Sec. Sch. Omor												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026254/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Amikwe Comm. Sec. Sch. Omor Total						600,000	600,600	600,960	1801560	120,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17026255	Comm. Sec. Sch. Umueje												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026255/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Umueje Total						600,000	600,600	600,960	1801560	120,000	0	0
17026256	Comm. Sec. Sch. Ndiukwuenu												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026256/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Comm. Sec. Sch. Ndiukwuenu Total						600,000	600,600	600,960	1801560	120,000	0	0
17026257	Basden Mem. Sec. Sch Isulo												
	Overhead Cost						1,200,000	1,201,200	1,201,920	3603120	120,000	0	0
		17026257/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	0	0	0
		17026257/22020406	Upkeep of government Organisation	709	70922	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Basden Mem. Sec. Sch Isulo Total						1,200,000	1,201,200	1,201,920	3603120	120,000	0	0
17026258	Ebe Unity College Ebe												
	Overhead Cost						600,000	600,600	600,960	1801560	120,000	0	0
		17026258/22020406	Upkeep of Government of Organisation	709	70950	02000	600,000	600,600	600,960	1801560	120,000	0	0
	Ebe Unity College Ebe Total						600,000	600,600	600,960	1801560	120,000	0	0
17026259	Willie Obiano Secondary Enugwu Aguleri												
	Overhead Cost						600,000	600,600	600,960	1801560	0	0	0
		17026259/22020406	Upkeep of government Organisation	709	70950	02000	600,000	600,600	600,960	1801560	0	0	0
	Willie Obiano Secondary Enugwu Aguleri Total						600,000	600,600	600,960	1801560	0	0	0
17026260	Owelle Secondary School Owelle												
	Overhead Cost						600,000	600,600	600,960	1801560	0	0	0
		17026260/22020406	Upkeep of government Organisation	709	70950	02000	600,000	600,600	600,960	1801560	0	0	0
	Owelle Secondary School Owelle Total						600,000	600,600	600,960	1801560	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17051001	Post Primary School Service Commission PPSSC												
	Personnel Cost						7,248,838,055	7,256,086,890	7,260,440,551	21765365496	7,248,838,055	4,474,559,150	5,951,177,865
	17051001/21010101		Basic Salary	709	70960	02000	4,299,803,260	4,304,103,068	4,306,685,529	12910591857	4,299,803,260	2,458,488,220	3,301,619,792
	17051001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70960	02000	817,457,726	818,275,181	818,766,142	2454499049	817,457,726	0	0
	17051001/21020101		Housing/Rent Allowance	709	70960	02000	982,461,545	983,444,006	984,034,078	2949939629	982,461,545	594,066,405	793,027,995
	17051001/21020102		Transport Allowance	709	70960	02000	115,202,400	115,317,598	115,386,793	345906791	115,202,400	86,357,850	91,214,150
	17051001/21020103		Meal Subsidy	709	70960	02000	71,701,000	71,772,704	71,815,765	215289469	71,701,000	43,120,200	57,886,900
	17051001/21020104		Utility Allowance	709	70960	02000	41,710,500	41,752,205	41,777,259	125239964	41,710,500	31,309,200	33,057,600
	17051001/21020128		Other Allowances	709	70960	02000	920,501,624	921,422,128	921,974,985	2763898737	920,501,624	1,181,884,933	1,515,567,426
	17051001/21020202		Contribution Pension	709	70960	02000	0	0	0	0	0	48,865,507	108,089,965
	17051001/21020205		Housing Fund Contribution	709	70960	02000	0	0	0	0	0	30,466,835	50,714,037
	Overhead Cost						8,625,000	8,633,607	8,638,803	25897410	8,625,000	2,000,000	1,000,950
	17051001/22020101		Local Travel and Transport - Training	709	70921	02000	400,000	400,396	400,636	1201032	400,000	0	0
	17051001/22020102		local travel -Transport -others	709	70921	02000	300,000	300,300	300,480	900780	300,000	0	0
	17051001/22020201		Electricity Charges	709	70921	02000	120,000	120,120	120,192	360312	120,000	10,000	0
	17051001/22020202		Telephone Charges	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
	17051001/22020203		Internet Access Charges	709	70921	02000	60,000	60,060	60,096	180156	60,000	0	0
	17051001/22020205		Water Rates	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
	17051001/22020208		Softwares Charges/ License Renewal	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
	17051001/22020301		Office Stationeries/ Computer Consumables	709	70921	02000	555,000	555,552	555,888	1666440	555,000	0	0
	17051001/22020303		Newspapers	709	70921	02000	120,000	120,120	120,192	360312	120,000	0	0
	17051001/22020305		Printings of Non Security Document	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
	17051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	700,000	700,697	701,117	2101814	700,000	0	842,650
	17051001/22020402		Maintenance of Office Furniture	709	70921	02000	300,000	300,300	300,480	900780	300,000	0	0
	17051001/22020403		Maintenance of Office Building & Residential Quarters	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
	17051001/22020404		Maintenance of Office/IT Equipment	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
	17051001/22020405		Maintenance of Plants & Generators	709	70921	02000	200,000	200,204	200,324	600528	200,000	0	0
	17051001/22020406		Other Maintenance Services	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
	17051001/22020501		Local Training	709	70921	02000	750,000	750,745	751,201	2251946	750,000	0	0
	17051001/22020601		Security Services	709	70921	02000	720,000	720,720	721,152	2161872	720,000	330,000	0
	17051001/22020605		Cleaning & Fumigation Services	709	70921	02000	50,000	50,048	50,084	150132	50,000	0	0
	17051001/22020801		Motor Vehicle Fuel Cost	709	70921	02000	700,000	700,697	701,117	2101814	700,000	0	0
	17051001/22020803		Plant/Generator Fuel Cost	709	70921	02000	600,000	600,600	600,960	1801560	600,000	0	0
	17051001/22020901		Bank Charges (Other Than Interest)	709	70921	02000	100,000	100,096	100,156	300252	100,000	0	0
	17051001/22020001		Refreshment & Meals	709	70921	02000	400,000	400,396	400,636	1201032	400,000	275,000	158,300
	17051001/22021002		Honorarium-Sitting Allowance	709	70921	02000	500,000	500,504	500,804	1501308	500,000	885,000	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		17051001/22021003	Publicity- Advertisements	709	70921	02000	300,000	300,300	300,480	900780	300,000	0	0
		17051001/22021006	Postages-Courier Service	709	70921	02000	50,000	50,048	50,084	150132	50,000	0	0
		17051001/22020007	Welfare Packages	709	70921	02000	500,000	500,504	500,804	1501308	500,000	0	0
		17051001/22021014	Budget Preparation and Defense	709	70921	02000	200,000	200,204	200,324	600528	200,000	500,000	0
Post Primary School Service Commission PPSSC Total							7,257,463,055	7,264,720,497	7,269,079,354	21791262906	7,257,463,055	4,476,559,150	5,952,178,815
17051002	Post Primary School Service Commission Zonal Office-Awka												
	Overhead Cost						3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
		17051002/22020406	Upkeep of government Organisation	709	70922	02000	3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
Post Primary School Service Commission Zonal Office-Awka Total							3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
17051003	Post Primary School Service Commission Zonal Office-Onitsha												
	Overhead Cost						3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
		17051003/22020406	Upkeep of government Organisation	709	70922	02000	3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
Post Primary School Service Commission Zonal Office-Onitsha Total							3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
17051004	Post Primary School Service Commission Zonal Office Nnewi												
	Overhead Cost						2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
		17051004/22020406	Upkeep of government Organisation	709	70922	02000	2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
Post Primary School Service Commission Zonal Office Nnewi Total							2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
17051005	Post Primary School Service Commission Zonal Office-Aguata												
	Overhead Cost						2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
		17051005/22020406	Upkeep of government Organisation	709	70922	02000	2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
Post Primary School Service Commission Zonal Office-Aguata Total							2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
17051006	Post Primary School Service Commission Zonal Office-Ogidi												
	Overhead Cost						2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
		17051006/22020406	Upkeep of government Organisation	709	70922	02000	2,400,000	2,402,401	2,403,842	7206243	120,000	0	0
Post Primary School Service Commission Zonal Office-Ogidi Total							2,400,000	2,402,401	2,403,842	7206243	120,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
17051007	Post Primary School Service Commission Zonal Office-Otuocho												
	Overhead Cost						3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
		17051007/22020406	Upkeep of government Organisation	709	70922	02000	3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
	Post Primary School Service Commission Zonal Office-Otuocho Total						3,000,000	3,003,001	3,004,802	9007803	120,000	0	0
21001001	Ministry of Health												
	Personnel Cost						568,928,170	569,497,089	569,838,793	1708264052	568,928,170	403,695,058	601,867,249
		21001001/21010101	Basic Salary	707	70740	02000	378,401,331	378,779,734	379,006,997	1136188062	378,401,331	281,278,290	395,225,389
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	31,700,493	31,732,197	31,751,237	95183927	31,700,493	12,168,219	17,178,293
		21001001/21020102	Transport Allowance	707	70740	02000	6,512,400	6,518,907	6,522,820	19554127	6,512,400	2,483,500	3,530,250
		21001001/21020103	Meal Subsidy	707	70740	02000	5,272,200	5,277,470	5,280,639	15830309	5,272,200	1,155,500	1,638,900
		21001001/21020104	Utility Allowance	707	70740	02000	1,972,300	1,974,269	1,975,457	5922026	1,972,300	760,300	1,069,550
		21001001/21020106	Leave Allowance	707	70740	02000	0	0	0	0	0	0	27,177,524
		21001001/21020128	Other Allowances	707	70740	02000	145,069,446	145,214,512	145,301,643	435585601	145,069,446	105,849,249	156,047,343
	Overhead Cost						15,738,276	15,753,992	15,763,474	47255742	15,738,276	3,738,868	10,650,971
		21001001/22020101	Local Travel and Transport - Training	707	70740	02000	200,000	200,204	200,324	600528	200,000	135,000	0
		21001001/22020102	Local Travel and Transport -Others	707	70740	02000	1,100,000	1,101,104	1,101,764	3302868	1,100,000	240,000	481,455
		21001001/22020104	International Transport & Travel - Others	707	70740	02000	10,000	10,012	10,024	30036	10,000	0	0
		21001001/22020201	Electricity Charges	707	70740	02000	50,000	50,048	50,084	150132	50,000	14,000	0
		21001001/22020202	Telephone Charge	707	70740	02000	400,000	400,396	400,636	1201032	400,000	90,000	366,830
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	2,250,000	2,252,245	2,253,601	6755846	2,250,000	541,000	1,728,502
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	120,000	120,120	120,192	360312	120,000	0	66,000
		21001001/22020311	Food Stuff/Catering MaterialsSupplies	707	70740	02000	50,000	50,048	50,084	150132	50,000	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	3,000,000	3,003,001	3,004,802	9007803	3,000,000	1,098,000	2,233,754
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	100,000	100,096	100,156	300252	100,000	15,000	28,028
		21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	700,000	700,697	701,117	2101814	700,000	0	353,070
		21001001/22020406	Other Maintenance Services	707	70740	02000	1,100,000	1,101,104	1,101,764	3302868	1,100,000	64,500	929,787
		21001001/22020501	Local Training	707	70740	02000	100,000	100,096	100,156	300252	100,000	0	0
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	260,752	261,016	261,172	782940	260,752	15,000	0
		21001001/22020708	Medical Consulting	707	70740	02000	30,000	30,025	30,049	90074	30,000	0	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,300,000	1,301,297	1,302,077	3903374	1,300,000	245,000	1,043,705
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	700,000	700,697	701,117	2101814	700,000	95,000	120,040
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	27,524	27,548	27,560	82632	27,524	37,168	6,143

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=
		21001001/22021001	Refreshment & Meals	707	70740	02000	2,600,000	2,602,605	2,604,166	7806771	2,600,000	778,000	2,364,838
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	1,010,000	1,011,009	1,011,621	3032630	1,010,000	321,200	450,200
		21001001/22021003	Publicity & Advertisements	707	70740	02000	100,000	100,096	100,156	300252	100,000	0	100,000
		21001001/22021004	Medical Expenses	707	70740	02000	100,000	100,096	100,156	300252	100,000	0	250,200
		21001001/22021006	Postages & Courier Services	707	70740	02000	20,000	20,024	20,036	60060	20,000	0	5,005
		21001001/22021007	Welfare Packages	707	70740	02000	100,000	100,096	100,156	300252	100,000	50,000	109,400
		21001001/22021014	Budget Preparation and Defense	707	70740	02000	300,000	300,300	300,480	900780	300,000	0	14,014
		21001001/22021021	Special Days/Celebration	707	70740	02000	10,000	10,012	10,024	30036	10,000	0	0
Ministry of Health Total							584,666,446	585,251,081	585,602,267	1755519794	584,666,446	407,433,926	612,518,220
21001002	Indigenous Medicine and Herbal Practice												
	Overhead Cost						30,000,000	30,030,016	30,048,020	90078036	24,000,000	28,089,228	968,500
		21001002/22020101	Local Travel and Transport - Training	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	0	0
		21001002/22020102	Local Travel and Transport- Others	707	70722	02000	1,200,000	1,201,200	1,201,920	3603120	1,200,000	363,000	0
		21001002/22020103	International Travel & Transport - Training	707	70722	02000	0	0	0	0	0	5,000	0
		21001002/22020201	Electricity Charges	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	0	0
		21001002/22020202	Telephone Charge	707	70722	02000	500,000	500,504	500,804	1501308	1,000,000	140,000	0
		21001002/22020203	Internet Access Charges	707	70722	02000	200,000	200,204	200,324	600528	200,000	0	960,000
		21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	800,000	800,804	801,284	2402088	800,000	698,140	0
		21001002/22020305	Printing of Non Security Documents	707	70722	02000	0	0	0	0	0	53,000	0
		21001002/22020307	Drugs & Medical Supplies	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	0	0
		21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	500,000	500,504	500,804	1501308	500,000	0	0
		21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	1,557,000	0
		21001002/22020402	Maintenance of Office Furniture	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	0	0
		21001002/22020403	Maintenance of Office Building Residential Qtrs	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	0	0
		21001002/22020404	Maintenance of Office / IT Equipments	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	235,650	0
		21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	300,000	300,300	300,480	900780	300,000	0	0
		21001002/22020406	Other Maintenance Services	707	70722	02000	500,000	500,504	500,804	1501308	500,000	22,576,287	0
		21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	200,000	200,204	200,324	600528	200,000	0	0
		21001002/22020501	Local Training	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	0	0
		21001002/22020605	Cleaning & Fumigation Services	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	16,400	8,500
		21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	5,000,000	5,005,006	5,008,007	15013013	5,000,000	930,000	0
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	165,000	0
		21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	300,000	300,300	300,480	900780	300,000	0	0
		21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	500,000	500,504	500,804	1501308	0	16,251	0
		21001002/22021001	Refreshment & Meals	707	70722	02000	2,300,000	2,302,305	2,303,686	6905991	2,300,000	822,500	0
		21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	2,200,000	2,202,197	2,203,518	6605715	2,200,000	479,000	0

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 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		21001002/22021003	Publicity & Advertisements	707	70722	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	0	0
		21001002/22021004	Medical Expenses	707	70722	02000	1,000,000	1,000,997	1,001,597	3002594	0	12,000	0
		21001002/22021007	Welfare Packages	707	70722	02000	1,500,000	1,501,501	1,502,401	4503902	1,500,000	20,000	0
		21001002/22021008	Subscription To Professional Bodies	707	70722	02000	800,000	800,804	801,284	2402088	800,000	0	0
		21001002/22021014	Budget Preparation and Defense	707	70722	02000	200,000	200,204	200,324	600528	200,000	0	0
Indigeneous Medicine and Herbal Practice Total							30,000,000	30,030,016	30,048,020	90078036	24,000,000	28,089,228	968,500
21001003	Anambra State Secretariat Clinic												
	Overhead Cost						60,000	60,060	60,096	180156	60,000	0	0
		21001003/22020406	Upkeep of Government Organsiation	707	70740	02000	60,000	60,060	60,096	180156	60,000	0	0
Anambra State Secretariat Clinic Total							60,000	60,060	60,096	180156	60,000	0	0
21002001	Anambra State Health Insurance Agency												
	Overhead Cost						120,000,000	120,119,998	120,192,087	360312085	120,000,000	12,000,000	0
		21003002/22020101	Travel and Transport Training	707	70740	02000	3,022,455	3,025,480	3,027,293	9075228	3,025,002	0	0
		21003002/22020102	Tranvel and Transport others	707	70740	02000	1,017,170	1,018,190	1,018,802	3054162	1,017,170	0	0
		21003002/22020103	International Travel and Transport Training	707	70740	02000	9,400,000	9,409,400	9,415,043	28224443	9,400,000	0	0
		21002001/22020104	Internatinal travel and transport others	707	(blank)	02000	21,968,369	21,990,338	22,003,531	65962238	22,008,369	0	0
		21002001/22020201	Electricity Charge	707	70740	02000	2,080,000	2,082,077	2,083,326	6245403	2,080,000	0	0
		21002001/22020202	Telephone Charge	707	70740	02000	1,243,572	1,244,820	1,245,565	3733957	1,243,572	0	0
		21002001/22020203	Internet Access Charge	707	70740	02000	525,001	525,529	525,841	1576371	525,001	0	0
		21002001/22020205	Water Rate	707	(blank)	02000	1,410,000	1,411,405	1,412,257	4233662	600,000	0	0
		21002001/22020208	Software Charges	707	(blank)	02000	0	0	0	0	1,410,000	0	0
		21002001/22020301	Office Stationary and computer consumables	707	(blank)	02000	412,000	412,408	412,660	1237068	6,345,000	0	0
		21002001/22020303	Newspapers	707	(blank)	02000	1,050,000	1,051,045	1,051,681	3152726	0	0	0
		21002001/22020304	Magazine & Periodicals	707	(blank)	02000	1,704,002	1,705,707	1,706,728	5116437	0	0	0
		21002001/22020305	Printing Of non Security Document	707	(blank)	02000	292,155	292,443	292,623	877221	150,000	0	0
		21002001/22020306	Printing of Security Documents	707	(blank)	02000	3,405,000	3,408,409	3,410,450	10223859	0	0	0
		21002001/22020307	Drugs & Medical Supplies	707	(blank)	02000	1,260,000	1,261,260	1,262,016	3783276	0	0	0
		21002001/22020309	Uniform And Other Clothing	707	(blank)	02000	0	0	0	0	412,000	0	0
		21002001/22020401	Maintanance of Motor vehicle and tnsport equipment	707	(blank)	02000	743,789	744,533	744,977	2233299	5,016,000	0	0
		21002001/22020402	Maintanance of office furniture	707	(blank)	02000	3,690,000	3,693,686	3,695,906	11079592	1,050,000	0	0
		21002001/22020403	Maintenance of Office Building Residentials Qtrs	707	(blank)	02000	32,238	32,274	32,298	96810	1,704,002	0	0
		21002001/22020404	Maintenance of Office / IT Equipments	707	(blank)	02000	2,124,400	2,126,525	2,127,798	6378723	0	0	0
		21002001/22020405	Maintenance of Plants and Generators	707	(blank)	02000	9,214,000	9,223,219	9,228,753	27665972	292,155	12,000,000	0
		21002001/22020406	Upkeep of Government Organisations	707	(blank)	02000	23,644,532	23,668,181	23,682,383	70995096	0	0	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		21002001/22020411	Maintenance of Communication Equipments	707	(blank)	02000	623,460	624,084	624,456	1872000	0	0	0
		21002001/22020501	Local Training	707	(blank)	02000	6,110,003	6,116,113	6,119,786	18345902	3,405,000	0	0
		21002001/22020601	Security Service	707	(blank)	02000	0	0	0	0	1,260,000	0	0
		21002001/22020602	Office Rent	707	(blank)	02000	0	0	0	0	4,837,157	0	0
		21002001/22020605	Cleaning & Fumigation Services	707	(blank)	02000	0	0	0	0	421,579	0	0
		21002001/22020708	Medical Consulting	707	(blank)	02000	292,155	292,443	292,623	877221	34,785	0	0
		21002001/22020801	Motor Fuel Cost	707	(blank)	02000	1,410,000	1,411,405	1,412,257	4233662	3,983,697	0	0
		21002001/22020802	Other Transport Equipment Fuel Cost	707	(blank)	02000	6,345,000	6,351,350	6,355,156	19051506	743,789	0	0
		21002001/22020803	Plant / Generator Fuel Cost	707	(blank)	02000	150,000	150,145	150,241	450386	3,690,000	0	0
		21002001/22020901	Bank Charges (Other Than Interest)	707	(blank)	02000	412,000	412,408	412,660	1237068	32,238	0	0
		21002001/22021001	Refreshment and Meal	707	(blank)	02000	5,016,000	5,021,018	5,024,031	15061049	2,124,400	0	0
		21002001/22021002	Honorarium and Sitting Allowance	707	(blank)	02000	1,050,000	1,051,045	1,051,681	3152726	9,214,000	0	0
		21002001/22021003	Publicity & Advertisement	707	(blank)	02000	1,704,002	1,705,707	1,706,728	5116437	24,903,121	0	0
		21002001/22021006	Postage And Courier Service	707	(blank)	02000	3,405,000	3,408,409	3,410,450	10223859	23,460	0	0
		21002001/22021007	welfare package	707	(blank)	02000	1,260,000	1,261,260	1,262,016	3783276	6,110,003	0	0
		21002001/22021008	Subscription To Professional Bodies	707	(blank)	02000	3,983,697	3,987,682	3,990,071	11961450	0	0	0
		21002001/22021014	Budget Preparation	707	(blank)	02000	0	0	0	0	633,700	0	0
		21002001/22021021	Special day celebration	707	(blank)	02000	0	0	0	0	2,304,800	0	0

Anambra State Health Insurance Agency Total	120,000,000	120,119,998	120,192,087	360312085	120,000,000	12,000,000	0
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21003001 Anambra State Primary Health Care Agency
Overhead Cost

							26,400,000	26,426,389	26,442,261	79268650	26,400,000	42,000,000	74,554,321
21003001/22020101	Local Travel and Transport - Training	707	70750	02000	1,025,002	1,026,023	1,026,636	3077661	1,200,800	553,000	0	0	0
21003001/22020102	Local Travel and Transport- Others	707	70740	02000	1,017,170	1,018,190	1,018,802	3054162	1,960,000	1,708,650	586,000	0	0
21003001/22020103	International Travel & Transport - Training	707	70740	02000	0	0	0	0	0	0	15,000	0	0
21003001/22020201	Electricity Charges	707	70740	02000	2,080,000	2,082,077	2,083,326	6245403	120,000	108,500	71,000	0	0
21003001/22020202	Telephone Charge	707	70740	02000	1,243,572	1,244,820	1,245,565	3733957	120,000	125,000	0	0	0
21003001/22020203	Internet Access Charges	707	70740	02000	525,001	525,529	525,841	1576371	5,760,000	5,760,000	9,912,000	0	0
21003001/22020206	Sewerage Charges	707	70740	02000	0	0	0	0	0	0	30,000	0	0
21003001/22020208	Software Charges/ License Renewal	707	70740	02000	1,410,000	1,411,405	1,412,257	4233662	0	0	0	0	0
21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,345,000	1,346,345	1,347,150	4038495	600,000	600,000	1,210,000	0	0
21003001/22020305	Printing of Non Security Documents	707	70740	02000	150,000	150,145	150,241	450386	0	0	0	0	0
21003001/22020306	Printing of Security Documents	707	70740	02000	60,000	60,060	60,096	180156	60,000	26,100	0	0	0
21003001/22020309	Uniform & Other Clothing	707	70740	02000	412,000	412,408	412,660	1237068	0	0	0	0	0
21003001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	0	0	0	0	0	0	20,000	0	0
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	1,616,000	1,617,620	1,618,592	4852212	240,000	240,000	410,000	0	0

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		21003001/22020402	Maintenance of Office Furniture	707	70740	02000	1,050,000	1,051,045	1,051,681	3152726	60,000	55,000	73,500
		21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	1,704,002	1,705,707	1,706,728	5116437	60,000	58,000	0
		21003001/22020404	Maintenance of Office / IT Equipments	707	70740	02000	0	0	0	0	0	0	125,000
		21003001/22020405	Maintenance of Plants & Generators	707	70740	02000	292,155	292,443	292,623	877221	120,000	120,000	440,000
		21003001/22020406	Upkeep of government Organisation	707	70721	02000	0	0	0	0	0	22,560,000	51,325,408
		21003001/22020411	Maintenance of Communication Equipments	707	70740	02000	0	0	0	0	0	0	240,000
		21003001/22020501	Local Training	707	70740	02000	1,405,000	1,406,405	1,407,246	4218651	1,440,000	522,500	1,927,000
		21003001/22020601	Security Services	707	70740	02000	0	0	0	0	660,000	660,000	10,000
		21003001/22020602	Office Rent	707	70740	02000	1,837,157	1,838,994	1,840,098	5516249	0	0	0
		21003001/22020605	Cleaning & Fumigation Services	707	70740	02000	421,579	421,999	422,251	1265829	120,000	120,000	96,600
		21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,983,697	1,985,678	1,986,867	5956242	600,000	600,000	4,713,500
		21003001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	743,789	744,533	744,977	2233299	0	0	200,000
		21003001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,621,075	1,622,696	1,623,668	4867439	1,699,200	1,200,000	700,000
		21003001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	32,238	32,274	32,298	96810	0	0	313
		21003001/22021001	Refreshment & Meals	707	70740	02000	1,124,400	1,125,528	1,126,201	3376129	0	311,140	125,000
		21003001/22021002	Honorarium & Sitting Allowance	707	70740	02000	1,214,000	1,215,213	1,215,945	3645158	4,920,000	4,002,460	30,000
		21003001/22021003	Publicity & Advertisements	707	70740	02000	0	0	0	0	120,000	105,000	0
		21003001/22021004	Medical Expenses	707	70740	02000	320,000	320,324	320,516	960840	1,320,000	1,320,000	110,000
		21003001/22021006	Postage & Courier Services	707	70740	02000	23,460	23,484	23,496	70440	120,000	120,000	430,000
		21003001/22021007	Welfare Packages	707	70740	02000	1,110,003	1,111,108	1,111,780	3332891	4,440,000	674,650	1,754,000
		21003001/22021014	Budget Preparation and Defense	707	70740	02000	633,700	634,336	634,720	1902756	600,000	450,000	0
		21027034/22020400	Overhed Cost - State Secretariate Clinic	707	70721	02000	0	0	0	0	60,000	0	0

Anambra State Primary Health Care Agency Total							26,400,000	26,426,389	26,442,261	79268650	26,400,000	42,000,000	74,554,321
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21027001 Chukwuemeka Odumegwu Ojukwu University Teaching Hospital

Overhead Cost

							1,036,904,144	1,038,995,285	1,039,618,683	3115518112	1,236,940,144	484,205,360	491,679,398
21027001/22020101	Local Travel and Transport - Training	707	70721	02000			3,025,001	3,028,026	3,029,839	9082866	3,025,001	0	0
21027001/22020102	Local Travel And transport Others	707	70721	02000			1,017,171	1,018,191	1,018,803	3054165	1,017,171	0	0
21027001/22020103	Internatinal travel and transport training	707	70721	02000			9,400,000	9,409,400	9,415,043	28224443	9,400,000	0	0
21027001/22020104	International Transport and Travels - Others	707	70721	02000			22,008,369	22,030,374	22,043,591	66082334	22,008,369	0	0
21027001/22020201	Electricity Charge	707	70721	02000			2,080,000	2,082,077	2,083,326	6245403	2,080,000	0	0
21027001/22020202	Telephone Charge	707	70721	02000			1,243,572	1,244,820	1,245,565	3733957	1,243,572	0	0
21027001/22020203	Internet Access Charge	707	70721	02000			525,001	525,529	525,841	1576371	525,001	0	0
21027001/22020205	Water Rate	707	70721	02000			600,000	600,600	600,960	1801560	600,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
		21027001/22020208	Software Charges	707	70721	02000	1,410,000	1,411,405	1,412,257	4233662	1,410,000	0	0	
		21027001/22020301	Office Stationary and computer consumables	707	70721	02000	6,345,000	6,351,350	6,355,156	19051506	6,345,000	0	0	
		21027001/22020305	Printing Of non Security Document	707	70721	02000	150,000	150,145	150,241	450386	150,000	0	0	
		21027001/22020309	Uniform And Other Clothing	707	70721	02000	412,000	412,408	412,660	1237068	412,000	0	0	
		21027001/22020401	Maintanance of Motor vehicle and trnsport equipment	707	70721	02000	5,016,000	5,021,018	5,024,031	15061049	5,016,000	0	0	
		21027001/22020402	Maintanance of office funiture	707	70721	02000	1,050,000	1,051,045	1,051,681	3152726	1,050,000	0	0	
		21027001/22020403	maintanance of offiice IT Equipment	707	70721	02000	1,704,003	1,705,708	1,706,729	5116440	1,704,003	0	0	
		21027001/22020405	Maintenance of Plants & Generators	707	70721	02000	0	0	0	0	292,148	0	0	
		21027001/22020406	Other Maintenance Services	707	70721	02000	1,309,319	1,310,628	1,311,420	3931367	0	484,205,360	491,679,398	
		21027001/22020501	Local Training	707	70721	02000	3,405,001	3,408,410	3,410,451	10223862	3,405,001	0	0	
		21027001/22020601	Security Service	707	70721	02000	1,260,000	1,261,260	1,262,016	3783276	1,260,000	0	0	
		21027001/22020602	Office Rent	707	70721	02000	4,837,158	4,841,996	4,844,901	14524055	4,837,158	0	0	
		21027001/22020708	Medical consult	707	70721	02000	34,786	34,822	34,846	104454	34,786	0	0	
		21027001/22020801	Motor Fuel Cost	707	70721	02000	3,983,697	3,987,682	3,990,071	11961450	3,983,697	0	0	
		21027001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	743,789	744,533	744,977	2233299	743,789	0	0	
		21027001/22020803	Plant Fuel cost	707	70721	02000	3,690,000	3,693,686	3,695,906	11079592	3,690,000	0	0	
		21027001/22020901	Bank Charges	707	70721	02000	32,238	32,274	32,298	96810	32,238	0	0	
		21027001/22021001	Refreshment and Meal	707	70721	02000	2,124,400	2,126,525	2,127,798	6378723	2,124,400	0	0	
		21027001/22021002	Honorarium and Sitting Allowance	707	70721	02000	9,214,000	9,223,219	9,228,753	27665972	9,214,000	0	0	
		21027001/22021003	Publicity advertisement	707	70721	02000	25,324,701	25,350,031	25,365,241	76039973	25,324,701	0	0	
		21027001/22021006	Postage And Courier Service	707	70721	02000	23,461	23,485	23,497	70443	23,461	0	0	
		21027001/22021007	welfare package	707	70721	02000	921,996,977	923,973,197	924,527,579	2770497753	1,123,050,148	0	0	
		21027001/22021014	Budget Preparation	707	70721	02000	633,700	634,336	634,720	1902756	633,700	0	0	
		21027001/22021021	Special day celebration	707	70721	02000	2,304,800	2,307,105	2,308,486	6920391	2,304,800	0	0	
		Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total						1,036,904,144	1,038,995,285	1,039,618,683	3115518112	1,236,940,144	484,205,360	491,679,398
21027002	General Hospital Onitsha													
	Overhead Cost							600,000	500,504	500,804	1601308	600,000	0	0
		21027002/22020406	Upkeep of Government Organisation	707	70721	02000	600,000	500,504	500,804	1601308	600,000	0	0	
	General Hospital Onitsha Total							600,000	500,504	500,804	1601308	600,000	0	0
21027003	General Hospital Enugwu-Ukwu													
	Overhead Cost							500,000	0	0	500000	500,000	0	0
		21027003/22020406	Upkeep of government Organisation	707	70721	02000	500,000	0	0	500000	500,000	0	0	
	General Hospital Enugwu-Ukwu Total							500,000	0	0	500000	500,000	0	0

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 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2018 =N=	
21027004	General Hospital Orumba													
	Overhead Cost						100,000	100,096	100,156	300252	100,000	0	0	
		21027004/22020406	Upkeep of government Organisation	707	70721	02000	100,000	100,096	100,156	300252	100,000	0	0	
	General Hospital Orumba Total							100,000	100,096	100,156	300252	100,000	0	0
21027005	General Hospital Ekwulobia													
	Overhead Cost						500,000	500,504	500,804	1501308	500,000	0	0	
		21027005/22020406	Upkeep of Government Organisation	707	70721	02000	500,000	500,504	500,804	1501308	500,000	0	0	
	General Hospital Ekwulobia Total							500,000	500,504	500,804	1501308	500,000	0	0
21027006	General Hospital Ogidi													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027006/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Ogidi Total							200,000	200,204	200,324	600528	200,000	0	0
21027007	General Hospital Ossomala													
	Overhead Cost						150,000	150,145	150,241	450386	150,000	0	0	
		21027007/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,241	450386	150,000	0	0	
	General Hospital Ossomala Total							150,000	150,145	150,241	450386	150,000	0	0
21027008	General Hospital Agulu													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027008/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Agulu Total							200,000	200,204	200,324	600528	200,000	0	0
21027009	General Hospital - Nimo													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027009/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital - Nimo Total							200,000	200,204	200,324	600528	200,000	0	0
21027010	General Hospital - Okija													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027010/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital - Okija Total							200,000	200,204	200,324	600528	200,000	0	0

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 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
21027011	General Hospital - Oraifite												
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0
		21027011/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
	General Hospital - Oraifite Total						200,000	200,204	200,324	600528	200,000	0	0
21027012	General Hospital - Nnobi												
	Overhead Cost						150,000	150,145	150,241	450386	150,000	0	0
		21027012/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,241	450386	150,000	0	0
	General Hospital - Nnobi Total						150,000	150,145	150,241	450386	150,000	0	0
21027013	General Hospital - Ukpor												
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0
		21027013/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
	General Hospital - Ukpor Total						200,000	200,204	200,324	600528	200,000	0	0
21027014	General Hospital Ichi												
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0
		21027014/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
	General Hospital Ichi Total						200,000	200,204	200,324	600528	200,000	0	0
21027015	General Hospital Mbaukwu												
	Overhead Cost						300,000	300,300	300,480	900780	300,000	0	0
		21027015/22020406	Upkeep of Government Organisation	707	70721	02000	300,000	300,300	300,480	900780	300,000	0	0
	General Hospital Mbaukwu Total						300,000	300,300	300,480	900780	300,000	0	0
21027016	General Hospital Amanuke												
	Overhead Cost						150,000	150,145	150,241	450386	150,000	0	0
		21027016/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,241	450386	150,000	0	0
	General Hospital Amanuke Total						150,000	150,145	150,241	450386	150,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=	
21027017	General Hospital Ifite-Dunu													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027017/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Ifite-Dunu Total							200,000	200,204	200,324	600528	200,000	0	0
21027018	General Hospital Umuleri													
	Overhead Cost						300,000	300,300	300,480	900780	300,000	0	0	
		21027018/22020406	Upkeep of Government Organisation	707	70721	02000	300,000	300,300	300,480	900780	300,000	0	0	
	General Hospital Umuleri Total							300,000	300,300	300,480	900780	300,000	0	0
21027019	General Hospital Umuchu													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027019/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Umuchu Total							200,000	200,204	200,324	600528	200,000	0	0
21027020	General Hospital Nnokwa													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027020/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Nnokwa Total							200,000	200,204	200,324	600528	200,000	0	0
21027021	General Hospital Nando													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027021/22020406	Upkeep of government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	General Hospital Nando Total							200,000	200,204	200,324	600528	200,000	0	0
21027022	Cottage Hospital Enugu Abor													
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0	
		21027022/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0	
	Cottage Hospital Enugu Abor Total							200,000	200,204	200,324	600528	200,000	0	0
21027023	C.H.C Ideani													
	Overhead Cost						100,000	100,096	100,156	300252	100,000	0	0	
		21027023/22020406	Upkeep of Government Organisation	707	70721	02000	100,000	100,096	100,156	300252	100,000	0	0	
	C.H.C Ideani Total							100,000	100,096	100,156	300252	100,000	0	0

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SOCIAL SECTOR Cont'd...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
21027024	C.H.C. Atani												
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0
		21027024/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
	C.H.C. Atani Total						200,000	200,204	200,324	600528	200,000	0	0
21027025	C.H.C. Umuoba Anam												
	Overhead Cost						60,000	60,060	60,096	180156	60,000	0	0
		21027025/22020406	Upkeep of Government Organisation	707	70721	02000	60,000	60,060	60,096	180156	60,000	0	0
	C.H.C. Umuoba Anam Total						60,000	60,060	60,096	180156	60,000	0	0
21027026	C.H.C. Nawgu												
	Overhead Cost						120,000	120,120	120,192	360312	120,000	0	0
		21027026/22020406	Upkeep of Government Organisation	707	70721	02000	120,000	120,120	120,192	360312	120,000	0	0
	C.H.C. Nawgu Total						120,000	120,120	120,192	360312	120,000	0	0
21027027	C.H.C. Osumenyi												
	Overhead Cost						200,000	200,204	200,324	600528	200,000	0	0
		21027027/22020406	Upkeep of Government Organisation	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
	C.H.C. Osumenyi Total						200,000	200,204	200,324	600528	200,000	0	0
21027028	C.H.C. Azia												
	Overhead Cost						100,000	100,096	100,156	300252	100,000	0	0
		21027028/22020406	Upkeep of Government Organisation	707	70721	02000	100,000	100,096	100,156	300252	100,000	0	0
	C.H.C. Azia Total						100,000	100,096	100,156	300252	100,000	0	0
21027029	C.H.C. Achina												
	Overhead Cost						80,000	80,084	80,132	240216	80,000	0	0
		21027029/22020406	Upkeep of Government Organisation	707	70721	02000	80,000	80,084	80,132	240216	80,000	0	0
	C.H.C. Achina Total						80,000	80,084	80,132	240216	80,000	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=	
21027030	C.H.C. Mgbakwu Overhead Cost						80,000	80,084	80,132	240216	80,000	0	0	
		21027030/22020406	Upkeep of Government Organisation	707	70721	02000	80,000	80,084	80,132	240216	80,000	0	0	
		C.H.C. Mgbakwu Total						80,000	80,084	80,132	240216	80,000	0	0
21027031	General Hospital Agulu Uzoigbo Overhead Cost						150,000	150,145	150,241	450386	150,000	0	0	
		21027031/22020406	Upkeep of Government Organisation	707	70721	02000	150,000	150,145	150,241	450386	150,000	0	0	
		General Hospital Agulu Uzoigbo Total						150,000	150,145	150,241	450386	150,000	0	0
21027032	Psychiatric Hospital Nawfia Overhead Cost						500,000	500,504	500,804	1501308	500,000	0	0	
		21027032/22020406	Upkeep of Government Organisation	707	70721	02000	500,000	500,504	500,804	1501308	500,000	0	0	
		Psychiatric Hospital Nawfia Total						500,000	500,504	500,804	1501308	500,000	0	0
21102001	State Hospital Management Board (SHMB) Personnel Cost						1,463,656,211	1,465,119,862	1,465,998,949	4394775022	1,463,656,211	765,230,580	1,130,027,139	
		21102001/21010101	Basic Salary	707	70750	02000	921,419,637	922,341,054	922,894,463	2766655154	921,419,637	571,416,576	796,349,391	
		21102001/21020101	Housing / Rent Allowance	707	70750	02000	35,311,149	35,346,456	35,367,668	106025273	35,311,149	14,894,673	19,104,949	
		21102001/21020102	Transport Allowance	707	70750	02000	7,306,360	7,313,671	7,318,064	21938095	7,306,360	2,446,750	3,955,150	
		21102001/21020103	Meal Subsidy	707	70750	02000	3,372,800	3,376,173	3,378,202	10127175	3,372,800	1,420,800	1,825,900	
		21102001/21020104	Utility Allowance	707	70750	02000	2,124,800	2,126,925	2,128,198	6379923	2,124,800	722,600	1,150,500	
		21102001/21020106	Leave Allowance	707	70750	02000	0	0	0	0	0	0	39,283,897	
		21102001/21020128	Other Allowances	707	70750	02000	494,121,465	494,615,583	494,912,354	1483649402	494,121,465	174,329,181	268,357,353	
		Overhead Cost						6,300,000	6,306,313	6,310,105	18916418	6,300,000	3,011,400	20,957,500
		21102001/22020101	Local Travel and Transport - Training	707	70721	02000	400,000	400,396	400,636	1201032	400,000	0	22,500	
		21102001/22020102	Local Travel and Transport - others	707	70721	02000	305,000	305,301	305,481	915782	305,000	235,000	75,000	
		21102001/22020201	Electricity Charges	707	70721	02000	120,000	120,120	120,192	360312	120,000	0	0	
		21102001/22020202	Telephone Charge	707	70721	02000	0	0	0	0	0	338,100	0	
		21102001/22020205	Water Rates	707	70721	02000	0	0	0	0	0	0	8,000	
		21102001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	360,000	360,360	360,576	1080936	360,000	334,600	33,000	
21102001/22020307	Drugs & Medical Supplies	707	70740	02000	200,000	200,204	200,324	600528	200,000	0	0			
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	200,000	200,204	200,324	600528	200,000	203,500	95,900			
21102001/22020402	Maintenance of Office Furniture	707	70721	02000	300,000	300,300	300,480	900780	300,000	0	24,000			
21102001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	255,000	255,252	255,408	765660	255,000	15,200	18,500			

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
		21102001/22020405	Maintenance of Plants and Generators	707	70721	02000	350,000	350,348	350,564	1050912	350,000	0	4,000
		21102001/22020406	Other Maintenance Services	707	70721	02000	800,000	800,804	801,284	2402088	800,000	0	18,000,000
		21102001/22020501	Local Training	707	70721	02000	360,000	360,360	360,576	1080936	360,000	0	32,250
		21102001/22020605	Cleaning & Fumigation Services	707	(blank)	02000	300,000	300,300	300,480	900780	300,000	0	0
		21102001/22020701	Financial Consulting	707	70721	02000	400,000	400,396	400,636	1201032	400,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	200,000	200,204	200,324	600528	200,000	1,205,000	0
		21102001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	250,000	250,252	250,408	750660	250,000	0	0
		21102001/22020001	Refreshment & Meals	707	70721	02000	800,000	800,804	801,284	2402088	800,000	680,000	2,644,350
		21102001/22020007	Welfare Packages	707	70721	02000	500,000	500,504	500,804	1501308	500,000	0	0
		21102001/22021014	Budget Preparation and Defense	707	70721	02000	200,000	200,204	200,324	600528	200,000	0	0
State Hospital Management Board (SHMB) Total							1,469,956,211	1,471,426,175	1,472,309,054	4413691440	1,469,956,211	768,241,980	1,150,984,639
21104001	School of Nursing & Midwifery Nkpor												
21104002	School of Nursing & Midwifery Iyi-Enu												
	Personnel Cost						0	0	0	0	0	18,947,096	0
	21104002/21020128	Other Allowances	701	70111	02000	0	0	0	0	0	0	18,947,096	0
	School of Nursing & Midwifery Iyi-Enu Total						0	0	0	0	0	18,947,096	0
21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala												
21106001	School of Health Technology Obosi												
35001001	Ministry of Environment, Beautification & Ecology												
	Personnel Cost						109,484,955	109,594,438	109,660,190	328739583	109,484,955	90,405,252	74,852,606
	35001001/21010101	Basic Salary	705	70550	02000	80,291,563	80,371,851	80,420,074	241083488	80,291,563	68,044,895	54,842,095	
	35001001/21020101	Housing/Rent Allowance	710	71060	02000	10,299,154	10,309,454	10,315,637	30924245	10,299,154	4,959,456	5,578,860	
	35001001/21020102	Transport Allowance	710	71080	02000	1,887,800	1,889,685	1,890,814	5668299	1,887,800	930,450	1,022,400	
	35001001/21020103	Meal Subsidy	710	71080	02000	887,600	888,488	889,017	2665105	887,600	436,600	480,700	
	35001001/21020104	Utility Allowance	710	71080	02000	612,300	612,912	613,284	1838496	612,300	296,550	331,650	
	35001001/21020106	Leave Allowance	710	71080	02000	0	0	0	0	0	0	4,962,665	
	35001001/21020128	Other Allowances	705	70560	02000	15,506,538	15,522,048	15,531,364	46559950	15,506,538	15,737,301	7,634,235	

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=	
Overhead Cost							6,000,000	6,006,004	6,009,652	18015656	6,000,000	4,367,509	3,966,128	
		35001001/22020101	Local Travel and Transport - Training	709	70960	02000	500,000	500,504	500,804	1501308	500,000	404,140	51,500	
		35001001/22020102	Local Travel And transport Others	701	70111	02000	450,000	450,445	450,721	1351166	450,000	354,200	401,993	
		35001001/22020202	Telephone Charges	705	70560	02000	20,000	20,024	20,036	60060	20,000	0	1,100	
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	800,000	800,804	801,284	2402088	800,000	585,100	629,800	
		35001001/22020305	Printing of non security/computer consumable	705	70560	02000	30,000	30,025	30,049	90074	30,000	0	4,000	
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,700,000	1,701,704	1,702,724	5104428	1,700,000	1,303,100	1,567,900	
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	100,000	100,096	100,156	300252	100,000	7,500	9,600	
		35001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	100,000	100,096	100,156	300252	100,000	91,050	0	
		35001001/22020411	Maintenance of Communication Equipment	701	70111	02000	50,000	50,048	50,084	150132	50,000	0	0	
		35001001/22020501	Local Training	705	70560	02000	50,000	50,048	50,084	150132	50,000	0	0	
		35001001/22020801	Motor Vehicle Fuel Cost	705	70550	02000	1,500,000	1,501,501	1,502,401	4503902	1,500,000	1,133,900	1,155,000	
		35001001/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	300,000	300,300	300,480	900780	300,000	264,463	0	
		35001001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	10,000	10,012	10,024	30036	10,000	156	5,435	
		35001001/22020001	Refreshment & Meals	705	70560	02000	130,000	130,132	130,216	390348	130,000	57,140	49,800	
		35001001/22021002	Honorarium and Sitting Allowance	705	70560	02000	10,000	10,012	10,024	30036	10,000	0	0	
		35001001/22021003	Publicity and advertisement	704	70411	02000	30,000	30,025	30,049	90074	30,000	0	0	
		35001001/22021006	Postages and Courier services	704	70411	02000	20,000	20,024	20,036	60060	20,000	1,760	0	
		35001001/22021014	Budget Preparation and Defense	705	70560	02000	200,000	200,204	200,324	600528	200,000	165,000	90,000	
Ministry of Environment, Beautification & Ecology Total							115,484,955	115,600,442	115,669,842	346755239	115,484,955	94,772,761	78,818,734	
35055001	Anambra State Waste Management Agency - ASWAMA													
	Overhead Cost						0	0	0	0	0	63,515,000	157,318,212	
		35055001/22020406	Upkeep of Government Organization	705	70560	02000	0	0	0	0	0	63,515,000	157,318,212	
Anambra State Waste Management Agency - ASWAMA Total							0	0	0	0	0	63,515,000	157,318,212	
35109001	Forestry Department													
	Overhead Cost						1,000,000	1,000,998	1,001,658	3002656	550,000	363,480	363,480	
		35109001/22020101	Local Travel and Transport - Training	705	70560	02000	100,000	100,096	100,156	300252	103,000	87,480	87,480	
		35109001/22020102	Local Travel and Transport - others	704	70421	02000	200,000	200,204	200,324	600528	0	0	0	
		35109001/22020202	Telephone Charge	705	70560	02000	20,000	20,024	20,036	60060	0	0	0	
		35109001/22020301	Office Stationeries/Computer Consumables	704	70422	02000	100,000	100,096	100,156	300252	0	0	0	
		35109001/22020305	Printing of Non Security Documents	704	70421	02000	20,000	20,024	20,036	60060	0	0	0	

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SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	180,000	180,180	180,288	540468	447,000	276,000	276,000
		35109001/22020402	Maintenance of Office Furniture	705	70560	02000	100,000	100,096	100,156	300252	0	0	0
		35109001/22020404	Maintenance of Office /IT Equipment	705	70560	02000	10,000	10,012	10,024	30036	0	0	0
		35109001/22020411	Maintenance of Communication Equipment	704	70421	02000	50,000	50,048	50,084	150132	0	0	0
		35109001/22020501	Local Training	705	70560	02000	50,000	50,048	50,084	150132	0	0	0
		35109001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	50,000	50,048	50,084	150132	0	0	0
		35109001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	30,000	30,025	30,049	90074	0	0	0
		35109001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	10,000	10,012	10,024	30036	0	0	0
		35109001/22021001	Refreshment & Meals	705	70560	02000	10,000	10,012	10,024	30036	0	0	0
		35109001/22021002	Honorarium and Sitting Allowances	704	70421	02000	10,000	10,012	10,024	30036	0	0	0
		35109001/22021003	Publicity and Advertisement	704	70421	02000	30,000	30,025	30,049	90074	0	0	0
		35109001/22021006	Postages and Courier services	704	70421	02000	20,000	20,024	20,036	60060	0	0	0
		35109001/22021014	Budget Preparation and Defense	705	70560	02000	10,000	10,012	10,024	30036	0	0	0
Forestry Department Total							1,000,000	1,000,998	1,001,658	3002656	550,000	363,480	363,480
51001001	Ministry of Local Government, Chieftaincy & Community Affairs						29,060,283	29,089,346	29,106,801	87256430	29,060,283	16,384,714	24,334,787
	Personnel Cost												
		51001001/21010101	Basic Salary	701	70111	02000	17,918,933	17,936,856	17,947,613	53803402	17,918,933	12,201,564	15,963,213
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	7,368,736	7,376,107	7,380,536	22125379	7,368,736	3,026,663	3,990,805
		51001001/21020102	Transport Allowance	701	70111	02000	1,408,000	1,409,405	1,410,246	4227651	1,408,000	567,150	763,100
		51001001/21020103	Meal Subsidy	701	70111	02000	662,200	662,860	663,256	1988316	662,200	271,200	364,300
		51001001/21020104	Utility Allowance	701	70111	02000	470,200	470,668	470,956	1411824	470,200	190,100	254,750
		51001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	2,374,466
		51001001/21020128	Other Allowances	701	70111	02000	1,232,214	1,233,450	1,234,194	3699858	1,232,214	128,037	624,153
	Overhead Cost						4,811,500	4,816,315	4,819,243	14447058	3,811,500	2,991,954	3,000,798
		51001001/22020101	Local Travel and Transport - Training	701	70111	02000	600,000	600,600	600,960	1801560	100,000	84,000	82,100
		51001001/22020102	Local Travel and Transport- Others	701	70111	02000	500,000	500,504	500,804	1501308	500,000	500,300	440,500
		51001001/22020201	Electricity Charges	701	70111	02000	30,000	30,025	30,049	90074	30,000	16,700	6,950
		51001001/22020202	Telephone Charge	701	70111	02000	400,000	400,396	400,636	1201032	400,000	331,300	332,300
		51001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	200,000	200,204	200,324	600528	30,000	4,000	12,600
		51001001/22020205	Water Rate	701	70111	02000	80,000	80,084	80,132	240216	80,000	18,100	54,250
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	690,000	690,685	691,105	2071790	690,000	643,500	552,400
		51001001/22020303	Newspapers	701	70111	02000	60,000	60,060	60,096	180156	60,000	13,000	19,800
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	340,000	340,336	340,540	1020876	40,000	0	34,400
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	520,000	520,517	520,829	1561346	600,000	508,400	588,000
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000	20,024	20,036	60060	20,000	11,500	0
		51001001/22020403	Maintenance of Office Building	701	70111	02000	60,000	60,060	60,096	180156	60,000	31,100	30,500

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		51001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	80,000	80,084	80,132	240216	50,000	49,000	33,850
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	50,000	50,048	50,084	150132	50,000	12,000	32,300
		51001001/22020406	Other Maintenance Services	701	70111	02000	104,500	104,608	104,668	313776	104,500	97,550	64,350
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	55,000	55,060	55,096	165156	5,000	3,000	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,504	500,804	1501308	500,000	387,500	427,500
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	70,000	70,072	70,120	210192	70,000	54,700	32,200
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,000	2,000	2,000	6000	2,000	104	798
		51001001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,096	100,156	300252	100,000	41,200	70,000
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	50,000	50,048	50,084	150132	50,000	0	21,000
		51001001/22021007	Welfare Packages	701	70111	02000	250,000	250,252	250,408	750660	250,000	185,000	165,000
		51001001/22021013	Promotion Services	701	70111	02000	10,000	10,012	10,024	30036	10,000	0	0
		51001001/22021014	Budget Preparation and Defense	701	70111	02000	40,000	40,036	40,060	120096	10,000	0	0
Ministry of Local Government, Chieftaincy & Community Affairs Total							33,871,783	33,905,661	33,926,044	101703488	32,871,783	19,376,668	27,335,585
66001001	Ministry of Tertiary and Science Education												
	Personnel Cost						74,251,170	74,325,432	74,370,019	222946621	74,251,170	0	0
		66001001/21010101	Basic Salary	709	70941	02000	41,475,610	41,517,087	41,541,997	124534694	41,475,610	0	0
		66001001/21020101	Housing/Rent Allowance	709	70941	02000	15,051,130	15,066,184	15,075,224	45192538	15,051,130	0	0
		66001001/21020102	Transport Allowance	709	70941	02000	2,664,700	2,667,365	2,668,962	8001027	2,664,700	0	0
		66001001/21020103	Meal Subsidy	709	70941	02000	1,267,100	1,268,372	1,269,129	3804601	1,267,100	0	0
		66001001/21020104	Utility Allowance	709	70941	02000	915,300	916,213	916,765	2748278	915,300	0	0
		66001001/21020128	Other Allowances	709	70941	02000	12,877,330	12,890,211	12,897,942	38665483	12,877,330	0	0
	Overhead Cost						7,400,000	7,407,396	7,411,860	22219256	7,400,000	70,354,157	485,176
		66001001/22020101	Local Travel and Transport - Training	709	70941	02000	600,000	600,600	600,960	1801560	600,000	120,000	17,000
		66001001/22020102	Local Transport and Travels	709	70941	02000	650,000	650,648	651,044	1951692	650,000	13,500	0
		66001001/22020202	Telephone Charge	709	70941	02000	150,000	150,145	150,241	450386	150,000	0	50,000
		66001001/22020203	Internet Access Charges	709	70941	02000	100,000	100,096	100,156	300252	100,000	0	0
		66001001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	200,000	200,204	200,324	600528	200,000	20,000	249,000
		66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	2,710,000	2,712,713	2,714,345	8137058	2,710,000	2,310,000	23,000
		66001001/22020402	Maintenance of Office Furniture	709	70941	02000	45,000	45,048	45,072	135120	45,000	0	500
		66001001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	120,000	120,120	120,192	360312	120,000	0	20,000
		66001001/22020405	Maintenance of Plants & Generators	709	70941	02000	45,000	45,048	45,072	135120	45,000	0	0
		66001001/22020406	Other Maintenance Services	709	70941	02000	0	0	0	0	0	66,901,500	0
		66001001/22020501	Local Training	709	70941	02000	100,000	100,096	100,156	300252	100,000	0	0
		66001001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	2,050,000	2,052,053	2,053,289	6155342	2,050,000	820,000	97,000

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		66001001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	10,000	10,012	10,024	30036	10,000	157	2,676
		66001001/22021001	Refreshment & Meals	709	70941	02000	100,000	100,096	100,156	300252	100,000	70,000	10,000
		66001001/22021006	Postage & Courier Services	709	70941	02000	25,000	25,024	25,036	75060	25,000	6,000	0
		66001001/22021007	Welfare Packages	709	70941	02000	150,000	150,145	150,241	450386	150,000	34,000	16,000
		66001001/22021014	Budget Preparation and Defense	709	70941	02000	345,000	345,348	345,552	1035900	345,000	59,000	0
Ministry of Tertiary and Science Education Total							81,651,170	81,732,828	81,781,879	245165877	81,651,170	70,354,157	485,176
66001002	Information Commication Technology (ICT) Agency	Overhead Cost					2,200,000	2,202,188	2,203,556	6605744	2,200,000	3,000	0
		66001002/22020101	LOCAL TRAVEL AND TRANSPORT & TRAINING	709	70941	02000	308,330	308,642	308,822	925794	308,330	0	0
		66001002/22020102	Local Travel and Transport- Others	709	70941	02000	91,670	91,766	91,826	275262	91,670	0	0
		66001002/22020301	Office Stationeries/ Computer Consumables	709	70950	02000	250,000	250,252	250,408	750660	250,000	0	0
		66001002/22020307	Drugs & Medical Supplies	709	70950	02000	0	0	0	0	0	3,000	0
		66001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	150,000	150,145	150,241	450386	150,000	0	0
		66001002/22020402	Maintenance of Office Furniture	709	70950	02000	150,000	150,145	150,241	450386	150,000	0	0
		66001002/22020404	Maintenance of Office/ IT Equipments	709	70950	02000	150,000	150,145	150,241	450386	150,000	0	0
		66001002/22020405	Maintenance of Plants & Generators	709	70950	02000	750,000	750,745	751,201	2251946	750,000	0	0
		66001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	200,000	200,204	200,324	600528	200,000	0	0
		66001002/22020901	Bank Charges (Other Then Interest)	709	70950	02000	50,000	50,048	50,084	150132	50,000	0	0
		66001002/22021001	Refreshment & Meals	709	70950	02000	50,000	50,048	50,084	150132	50,000	0	0
		66001002/22021014	Budget Preparation and Defense	709	70950	02000	50,000	50,048	50,084	150132	50,000	0	0
Information Commication Technology (ICT) Agency Total							2,200,000	2,202,188	2,203,556	6605744	2,200,000	3,000	0
66001003	Mineral Resources Agency	Overhead Cost					3,800,000	3,803,781	3,806,073	11409854	0	0	0
		66001003/22020301	Office Stationeries/Computer Consumables	704	70441	02000	400,000	400,396	400,636	1201032	0	0	0
		66001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	300,000	300,300	300,480	900780	0	0	0
		66001003/22020402	Maintenance of Office Furniture	704	70441	02000	500,000	500,504	500,804	1501308	0	0	0
		66001003/22020404	Maintenance of Office / IT Equipments	704	70441	02000	300,000	300,300	300,480	900780	0	0	0
		66001003/22020406	Other Maintenance Services	704	70441	02000	400,000	400,396	400,636	1201032	0	0	0
		66001003/22020501	Local Training	704	70441	02000	400,000	400,396	400,636	1201032	0	0	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		66001003/22020801	Motor Vehicle Fuel Cost	704	70441	02000	600,000	600,600	600,960	1801560	0	0	0
		66001003/22020901	Bank Charges (Other Than Interest)	704	70441	02000	50,000	50,048	50,084	150132	0	0	0
		66001003/22021001	Refreshment & Meals	704	70441	02000	300,000	300,300	300,480	900780	0	0	0
		66001003/22021003	Publicity & Advertisements	704	70441	02000	100,000	100,096	100,156	300252	0	0	0
		66001003/22021007	Welfare Packages	704	70441	02000	450,000	450,445	450,721	1351166	0	0	0
Mineral Resources Agency Total							3,800,000	3,803,781	3,806,073	11409854	0	0	0
66018001	Anambra State Polytechnic - Mgbakwu												
	Overhead Cost						660,000,000	726,726,014	727,162,001	2113888015	660,000,000	23,050,000	0
		66018001/22020101	Local Travel and Transport - Training	709	70941	02000	12,050,000	12,062,053	12,069,292	36181345	12,050,000	0	0
		66018001/22020102	Local Travel and Transport - others	709	70941	02000	15,000,000	15,015,006	15,024,010	45039016	15,000,000	50,000	0
		66018001/22020201	Electricity Charges	709	70941	02000	13,000,000	13,013,001	13,020,805	39033806	13,000,000	0	0
		66018001/22020202	Telephone Charges	709	70941	02000	12,300,000	12,312,305	12,319,688	36931993	12,300,000	0	0
		66018001/22020205	Water Rate	709	70941	02000	1,900,000	1,901,897	1,903,038	5704935	1,900,000	0	0
		66018001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	10,000,000	10,010,000	10,016,003	30026003	10,000,000	0	0
		66018001/22020303	Newspaper	709	70941	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	0	0
		66018001/22020305	Printing of Non Security Documents	709	70941	02000	50,000,000	50,050,000	50,080,025	150130025	50,000,000	0	0
		66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70941	02000	3,000,000	3,003,001	3,004,802	9007803	3,000,000	0	0
		66018001/22020402	Maintenance of Office Furniture	709	70941	02000	6,000,000	6,006,002	6,009,604	18015606	6,000,000	0	0
		66018001/22020403	Maintenance of Office Building	709	70941	02000	6,000,000	6,006,002	6,009,604	18015606	6,000,000	0	0
		66018001/22020404	Maintenance of Office / IT Equipment	709	70941	02000	8,000,000	8,007,996	8,012,798	24020794	8,000,000	0	0
		66018001/22020405	Maintenance of Plants and Generators	709	70941	02000	14,000,000	14,013,998	14,022,402	42036400	14,000,000	0	0
		66018001/22020406	Upkeep of government Organisation	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	23,000,000	0
		66018001/22020501	Local Training	709	70941	02000	0	1,000,997	1,001,597	2002594	0	0	0
		66018001/22020601	Security Services	709	70941	02000	0	50,050,000	50,080,025	100130025	0	0	0
		66018001/22020602	Office Rent	709	70941	02000	0	3,003,001	3,004,802	6007803	0	0	0
		66018001/22020604	Security Vote (Including Operations)	709	70941	02000	0	6,006,002	6,009,604	12015606	0	0	0
		66018001/22020605	Cleaning and Fumigation Services	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	0	0
		66018001/22020701	Financial Consulting	709	70941	02000	6,000,000	6,006,002	6,009,604	18015606	0	0	0
		66018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	8,000,000	8,007,996	8,012,798	24020794	8,000,000	0	0
		66018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	0	0
		66018001/22020803	Plant and Generator Fuel Cost	709	70941	02000	9,000,000	9,009,003	9,014,405	27023408	9,000,000	0	0
		66018001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	50,000	1,051,045	1,051,681	2152726	1,050,000	0	0
		66018001/22021001	Refreshment and Meals	709	70941	02000	7,000,000	7,006,999	7,011,201	21018200	7,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		66018001/22021002	Honorarium and Sitting allowances	709	70941	02000	4,000,000	4,003,998	4,006,399	12010397	4,000,000	0	0
		66018001/22021006	Postages and Courier services	709	70941	02000	4,000,000	4,003,998	4,006,399	12010397	4,000,000	0	0
		66018001/22021007	Welfare Packages	709	70941	02000	463,100,000	468,568,103	468,849,243	1400517346	468,100,000	0	0
		66018001/22021014	Budget Preparation and Defense	709	70941	02000	600,000	600,600	600,960	1801560	600,000	0	0
Anambra State Polytechnic - Mgbakwu Total							660,000,000	726,726,014	727,162,001	2113888015	660,000,000	23,050,000	0
66019001	Nwafor Orizu College of Education Nsugbe												
	Overhead Cost						528,000,000	565,564,995	565,904,306	1659469301	528,000,000	248,000,000	400,000,000
		66019001/22020101	Local Travel and Transport - Training	709	70941	02000	36,358,330	36,394,692	36,416,529	109169551	36,358,330	0	0
		66019001/22020201	Electricity Charges	709	70941	02000	13,000,000	13,013,001	13,020,805	39033806	13,000,000	0	0
		66019001/22020202	Telephone Charges	709	70941	02000	12,300,000	12,312,305	12,319,688	36931993	12,300,000	0	0
		66019001/22020205	Water Rate	709	70941	02000	1,900,000	1,901,897	1,903,038	5704935	1,900,000	0	0
		66019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	10,000,000	10,010,000	10,016,003	30026003	10,000,000	0	0
		66019001/22020303	Newspapers	709	70941	02000	1,000,000	1,000,997	1,001,597	3002594	1,000,000	0	0
		66019001/22020305	Printing Of non Security Document	709	70941	02000	18,000,000	18,017,996	18,028,812	54046808	18,000,000	0	0
		66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	3,000,000	3,003,001	3,004,802	9007803	3,000,000	0	0
		66019001/22020402	Maintenance of Office Furniture	709	70941	02000	6,000,000	6,006,002	6,009,604	18015606	6,000,000	0	0
		66019001/22020403	Maintenance of Office Building	709	70941	02000	6,000,000	6,006,002	6,009,604	18015606	6,000,000	0	0
		66019001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	8,000,000	8,007,996	8,012,798	24020794	8,000,000	0	0
		66019001/22020405	Maintenance of Plants & Generators	704	70411	02000	14,000,000	14,013,998	14,022,402	42036400	14,000,000	0	0
		66019001/22020406	Upkeep of government Organisation	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	248,000,000	400,000,000
		66019001/22020501	Local Training	709	70941	02000	0	3,003,001	3,004,802	6007803	0	0	0
		66019001/22020601	Security Services	709	70941	02000	0	6,006,002	6,009,604	12015606	0	0	0
		66019001/22020602	Office Rent	709	70941	02000	0	6,006,002	6,009,604	12015606	0	0	0
		66019001/22020604	Security Vote (Including Operations)	709	70941	02000	0	8,007,996	8,012,798	16020794	0	0	0
		66019001/22020605	Cleaning and Fumigation Services	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	0	0
		66019001/22020701	Financial Consulting	709	70941	02000	0	14,013,998	14,022,402	28036400	0	0	0
		66019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	8,000,000	8,007,996	8,012,798	24020794	8,000,000	0	0
		66019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	2,000,000	2,002,004	2,003,205	6005209	2,000,000	0	0
		66019001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	50,000	150,145	150,241	350386	1,050,000	0	0
		66019001/22021001	Refreshment and Meals	709	70941	02000	7,000,000	7,006,999	7,011,201	21018200	7,000,000	0	0
		66019001/22021002	Honorarium and Sitting allowances	709	70941	02000	4,900,000	4,904,898	4,907,839	14712737	4,000,000	0	0
		66019001/22021006	Postages and Courier services	709	70941	02000	4,000,000	4,003,998	4,006,399	12010397	4,000,000	0	0
		66019001/22021007	Welfare Packages	709	70941	02000	367,891,670	368,159,461	368,380,361	1104431492	367,791,670	0	0
		66019001/22021014	Budget Preparation and Defense	704	70411	02000	600,000	600,600	600,960	1801560	600,000	0	0
Nwafor Orizu College of Education Nsugbe Total							528,000,000	565,564,995	565,904,306	1659469301	528,000,000	248,000,000	400,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	(to Period 11) 2019 =N=	2018 =N=
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam												
	Overhead Cost						1,120,000,000	1,121,120,000	1,121,792,666	3362912666	1,320,000,000	580,000,000	900,000,000
	66021001/22020101		Local Travel and Transport - Training	709	70970	02000	240,730,000	240,970,732	241,115,318	722816050	240,730,000	0	0
	66021001/22020201		Electricity Charges	709	70970	02000	30,000,000	30,030,000	30,048,019	90078019	30,000,000	0	0
	66021001/22020202		Telephone Charges	709	70970	02000	50,000,000	50,050,000	50,080,025	150130025	50,000,000	0	0
	66021001/22020303		News papers	704	70411	02000	0	0	0	0	180,900,000	0	0
	66021001/22020401		Maintenance of Motor Vehicles/ Transport Equipment	709	70970	02000	180,900,000	181,080,900	181,189,544	543170444	150,000,000	0	0
	66021001/22020402		Maintenance of Office Furniture	709	70970	02000	150,000,000	150,150,000	150,240,085	450390085	100,000,000	0	0
	66021001/22020406		Upkeep of government Organisation	709	70111	02000	100,000,000	100,100,000	100,160,060	300260060	0	580,000,000	900,000,000
	66021001/22020501		Local Training	709	70970	02000	0	0	0	0	210,030,000	0	0
	66021001/22020601		Security Services	709	70970	02000	10,030,000	10,040,025	10,046,051	30116076	60,000,000	0	0
	66021001/22020602		Office Rent	709	70970	02000	60,000,000	60,060,000	60,096,038	180156038	30,000,000	0	0
	66021001/22020604		Security Vote (Including Operations)	709	70970	02000	30,000,000	30,030,000	30,048,019	90078019	0	0	0
	66021001/22020701		Financial Consulting	709	70970	02000	60,000,000	60,060,000	60,096,038	180156038	60,000,000	0	0
	66021001/22020901		Bank Charges (Other Than Interest)	709	70960	02000	60,000,000	60,060,000	60,096,038	180156038	0	0	0
	66021001/22021001		Refreshment and Meals	709	70960	02000	147,840,000	147,987,839	148,076,627	443904466	60,000,000	0	0
	66021001/22021007		Welfare Packages	709	70970	02000	0	0	0	0	147,840,000	0	0
	66021001/22021013		Promotion (Service Wide)	709	70970	02000	500,000	500,504	500,804	1501308	0	0	0
	66021001/22021014		Budget Preparation and Defense	704	70411	02000	0	0	0	0	500,000	0	0
	Chukwuemeka Odumegwu Ojukwu University Igbariam Total						1,120,000,000	1,121,120,000	1,121,792,666	3362912666	1,320,000,000	580,000,000	900,000,000
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus												
	Overhead Cost						15,015,000	15,030,018	15,039,034	45084052	15,015,000	180,000,000	0
	66021002/22020406		Upkeep of government Organisation	709	70941	02000	15,015,000	15,030,018	15,039,034	45084052	15,015,000	180,000,000	0
	Chukwuemeka Odumegwu Ojukwu University - Uli Campus Total						15,015,000	15,030,018	15,039,034	45084052	15,015,000	180,000,000	0
Grand Total							14,012,806,024	14,122,777,864	14,131,251,736	42266835624	14,237,222,024	8,132,967,737	10,782,152,187

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMME

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001001 Office of the Executive Governor															
Housing and Urban Development															
11001001/23020104/06000001		Fencing and Construcion of Admin Block/Quaters of Mopol	0606	09	701	70111	03000	404206	0	0	0	0	90,000,000	0	0
Reform of Government and Governance															
11001001/23020101/13000001		Government House Projects (Phase 2)	1305	09	701	70111	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	20,000,000	375,347,761
11001001/23030101/13000002		Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404206	33,000,000	33,033,001	33,052,821	99,085,822	43,000,000	12,604,000	1,516,000
11001001/23030121/13000003		Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404206	130,000,000	130,130,000	130,208,079	390,338,079	150,000,000	27,661,500	0
11001001/23020118/13000004		Provision of Basic Infrastructure	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	14,802,020	789,792,808
11001001/23010132/13000005		Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	46,104,317	7,138,238
11001001/23010112/13000006		Purchase of furniture and office equipment for Govt House	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	317,625,000	141,000,208	12,311,000
11001001/23020118/13000007		NYSC Permanent Orientation Camp	1301	09	701	70111	03000	404121	76,000,000	76,076,002	76,121,645	228,197,647	40,500,000	0	0
11001001/23050101/13000008		State Vigilante Service/Security	1301	09	701	70111	03000	404206	280,000,000	280,280,000	280,448,164	840,728,164	150,000,000	50,718,000	165,060,000
11001001/23050101/13000009		Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404206	208,962,686	209,171,653	209,297,152	627,431,491	250,000,000	247,800,000	80,080,000
11001001/23050103/13000011		Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	4,019,248	0
11001001/23020101/13000012		Government House Guest House buildings	1301	10	701	70111	03000	404117	50,000,000	50,050,000	50,080,025	150,130,025	10,000,000	0	0
11001001/23050103/13000013		Special Emergency Intervention Projects	1301	09	701	70133	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	100,000,000	71,978,423	243,731,700
11001001/23050103/13000014		State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404206	370,000,000	370,370,000	370,592,221	1,110,962,221	300,000,000	109,460,000	31,998,900
11001001/23050101/13000018		Testing Equipt & accessories for petrol, pricing,dist & regt	1301	09	701	70111	03000	404206	2,776,500	2,779,273	2,780,942	8,336,715	0	0	15,412,500
11001001/23050101/13000024		Social Re-orientation Project and Activities	1304	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	115,000,000	104,656,850	8,400,000
11001001/23050101/13000026		Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	3,000,000	16,645,000
11001001/23010105/13000027		Special Purpose Vehicles	1305	09	701	70111	03000	404206	221,002,000	221,222,997	221,355,734	663,580,731	150,000,000	280,941,713	321,255,375
11001001/23050101/13000028		Onitsha Special Projects	1305	09	701	70111	03000	404117	349,000,000	349,349,003	349,558,607	1,047,907,610	200,000,000	0	24,968,484
11001001/23050101/13000029		Millennium Development Goals (MDGs) Projects	1305	09	701	70111	03000	404206	0	0	0	0	0	0	92,805,825
11001001/23020118/13000030		Special Project Awka Capital Territory	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	500,000,000	88,126,911	258,344,518
11001001/23050101/13000031		Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1305	09	701	70111	03000	404206	58,100,000	58,158,103	58,193,001	174,451,104	620,000,000	32,500,000	259,100,000
11001001/23050101/13000033		Awka Capital Development	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	150,000,000	42,300,000	43,612,116
11001001/23010118/13000034		Nnewi Urban Development	1305	10	701	70111	03000	404315	280,000,000	280,280,000	280,448,164	840,728,164	150,000,000	286,233,698	237,309,424
11001001/23000000/13000039		SME Development Scheme	1303	01	701	70111	03000	404206	0	0	0	0	0	2,229,097,856	5,750,000
11001001/23020101/13000041		Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	1,475,000	23,445,400
11001001/23020101/13000042		Millenium City Development:Constr.of 3 Arms Zone	1303	09	701	70111	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	800,000,000	291,484,850	339,484,229
11001001/23020101/13000043		Prompt Intervention Projects	1303	09	701	70111	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	400,000,000	123,050,151	35,231,903
11001001/23020101/13000044		Medium Term Project Implemntation Fund	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11001001/23020101/13000045	Anambra state Small Business Development Agency	1303	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	0
	11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	1303	09	701	70111	03000	404204	150,000,000	150,150,000	150,240,085	450,390,085	200,000,000	0	221,362,232
	11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	1305	09	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	300,000,000	23,749,534	50,482,839
	11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	1305	09	701	70111	03000	404315	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	180,000,000	0
	11001001/23020127/13000051	Community Infrastructure Project (Choose your Proj. Program)	1303	09	701	70111	03000	404206	0	0	0	0	0	266,760,314	0
	11001001/23050101/13000053	Special Duties and Continous Voters Registration	1305	09	701	70150	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
	11001001/23010100/13000054	Purchase of Vehicles	1305	09	701	70160	03000	404206	750,000,000	750,750,000	751,200,445	2,251,950,445	1,500,000,000	608,009,618	0
	11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	1305	09	701	70160	03000	404206	232,698,000	232,930,701	233,070,461	698,699,162	400,000,000	0	0
	11001001/23020118/13000056	Infrastructure Project (Legacy Program)	1303	09	704	70443	03000	404206	1,430,000,000	1,431,430,000	1,432,288,859	4,293,718,859	2,650,000,000	0	0
	11001001/23020119/13000057	State wide efficiency Implementation Projects	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	7,000,000	88,000,000
Youth															
	11001001/23050101/08000001	Empowerment of 10,000 Youths for Entreprenourrship	0801	01	708	70850	03000	404206	0	0	0	0	0	0	322,854,375
	11001001/23020118/08000002	Community stadium Development Intervention Programme	0805	09	706	70620	03000	404206	0	0	0	0	100,000,000	0	0
	11001001/23050103/08000003	Special Project -Nigeria Football Federation (ANFF)- Anambra	0805	01	708	70810	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	10,800,144	0
Poverty Allevation															
	11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	0305	09	701	70111	03000	404206	0	0	0	0	0	6,648,075	57,023,674
Airways															
	11001001/23050101/18000018	Airport Project (commitment fund)	1804	09	701	70111	03000	404206	0	0	0	0	2,776,500,000	68,571,429	0
Office of the Executive Governor Total									6,581,539,186	6,588,120,733	6,592,073,573	19,761,733,492	13,372,625,000	5,400,553,857	4,128,464,299
11001002 Office of the Deputy Governor															
Growing the Private Sector															
	11001002/23020118/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	1204	09	704	70443	03000	404206	0	0	0	0	5,000,000	0	0
	11001002/23020118/12000002	Estabilshment of Industrial parks/layouts in Anambra State	1203	01	704	70443	03000	404206	0	0	0	0	300,366,839	0	0
	11001002/23050101/12000004	Production of pre-investment studies and project profiles	1204	09	701	70150	03000	404206	0	0	0	0	10,000,000	0	0
	11001002/23020118/12000005	Establishment of a technology-based data bank for SMEs in An	1203	09	704	70443	03000	404206	0	0	0	0	20,000,000	0	0
	11001002/23020118/12000008	Funds for Small-Scale Industries (FUSSI)	1203	09	701	70160	03000	404206	0	0	0	0	40,000,000	0	0
	11001002/23050101/12000009	Ogbaru Oil and Free Export Zone Project	1202	09	704	70474	03000	404206	0	0	0	0	10,000,000	0	0
	11001002/23050101/12000010	Anambra State Industrial Policy	1202	09	704	70487	03000	404206	0	0	0	0	14,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11001002/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	1202	09	704	70487	03000	404206	0	0	0	0	5,000,000	0	0
	11001002/23020118/12000012	State Council on Industries	1203	09	701	70150	03000	404206	0	0	0	0	3,000,000	0	0
	11001002/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	1202	09	701	70160	03000	404206	0	0	0	0	10,000,000	0	0
	11001002/23050101/12000015	Contribution to Bank of Industry	1204	09	704	70487	03000	404206	0	0	0	0	310,000,000	0	0
	11001002/23020127/12000016	Industrial Development Centre	1202	09	704	70487	03000	404206	0	0	0	0	50,000,000	0	0
	11001002/23050103/12000017	Monitoring and Evaluation of Projects and Programmes	1203	09	704	70481	03000	404206	0	0	0	0	4,000,000	0	0
	11001002/23050101/12000018	NEEM Fertilizer Factory Amawbia	1201	09	704	70421	03000	404206	0	0	0	0	100,000,000	0	0
Reform of Government and Governance															
	11001002/23020101/13000001	Constructn./Reconstr. of office block for staff of Deputy G.	1303	0	701	70133	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	70,350,000	4,805,400	5,908,200
	11001002/23010112/13000002	Office Furniture and Equipment	1303	09	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	26,250,000	0	14,258,650
	11001002/23010128/13000003	Press Equipments	1301	09	701	70133	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,150,000	0	0
	11001002/23010105/13000004	Official Vehicles	1302	09	701	70133	03000	404206	84,000,000	84,083,998	84,134,454	252,218,452	106,050,000	0	0
	11001002/23030122/13000005	Boundary Demarcation	1305	09	701	70133	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	54,309,743	537,150	8,357,500
	11001002/23050101/13000006	P.R.S. Activities	1305	11	701	70133	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	1,000,000	0	0
	11001002/23050103/13000007	Pilgrims Welfare	1302	0	701	70133	03000	404206	75,000,000	75,075,006	75,120,048	225,195,054	94,500,000	5,515,132	16,253,043
	11001002/23050101/13000008	Capacity Building	1301	11	701	70133	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,150,000	0	0
Office of the Deputy Governor Total									288,000,000	288,288,007	288,460,974	864,748,981	1,240,126,582	10,857,682	44,777,393
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
	11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	20,000,000	1,050,000	5,441,400
	11013001/23030121/13000003	Renov/Furnish of Qtrs for Political Office holders, SSG's of	1301	11	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	10,000,000	2,500,000	0
	11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404206	0	0	0	0	0	116,599,875	1,730,399,050
	11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	1301	11	701	70133	03000	404206	0	0	0	0	0	0	132,276,375
	11013001/23050103/13000006	Insurance Premium on Vehicles	1301	11	701	70133	03000	404206	213,000,000	213,213,001	213,340,925	639,553,926	330,000,000	15,000,000	90,000,000
	11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	20,000,000	0	4,500,000
	11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404117	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	11013001/23020101/13000009	Building of Office Blks for Pol Office holders, SEMA Office,	1301	11	701	70133	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	6,000,000
	11013001/23030127/13000010	Improvement of State-Wide Communication Network	1301	11	701	70133	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	2,000,000	0	0
	11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs & Offices under SSG	1301	11	701	70133	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	2,500,000	3,000,000
	11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	8,702,000	1,900,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404206	79,200,000	79,279,196	79,326,759	237,805,955	60,000,000	0	33,081,750
	11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	7,878,571	898,500
	11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	1,000,000
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House, Awka	1301	11	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	11013001/23050103/13000019	M&E Capacity Building and Equipment	1301	11	701	70133	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404206	0	0	0	0	5,000,000	0	0
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404206	60,000,000	60,060,000	60,096,038	180,156,038	25,000,000	27,036,170	0
	11013001/23050101/13000024	PRS Activities	1301	11	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	15,689,625
	11013001/23010105/13000025	Procurement of Utility/Operational Vehicles and Equipment fo	1305	09	703	70350	03000	404206	0	0	0	0	0	0	2,118,500
	11013001/23050104/13000026	Anniversaries/Celebration	1302	01	704	70411	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	76,170,000	126,070,000
	11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing	1303	09	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	1,170,000	0
	11013001/23020101/13000029	Building of Office Blocks for SSG's Office	1303	09	704	70443	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	30,000,000	0	0
	11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities	1303	09	701	70121	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	0	0
	11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for O	1302	09	701	70160	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
	11013001/23010105/13000032	Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off	1301	09	701	70160	03000	404206	39,500,000	39,539,496	39,563,218	118,602,714	0	0	0
	11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices	1304	09	701	70160	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	11013001/23020101/13000034	Building Office of Office Block/Convinence	1305	09	701	70160	03000	404206	29,000,000	29,029,003	29,046,422	87,075,425	0	0	0
	11013001/23030101/13000035	Re-modelling of Ekwueme Square	1303	09	701	70160	03000	404206	300,000,000	300,300,000	300,480,180	900,780,180	0	0	0
Office of the Secretary to the State Government Total									1,258,700,000	1,259,958,714	1,260,714,651	3,779,373,365	979,000,000	258,606,616	2,152,375,200
12003001	Anambra State House of Assembly														
	Enhancing Skills and Knowledge														
	12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	0510	10	704	70411	03000	404206	25,500,000	25,525,498	25,540,816	76,566,314	20,000,000	0	0
	Power														
	12003001/23020123/14000001	Installation of Solar inverters/Security lights	1404	09	706	70640	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	Reform of Government and Governance														
	12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404206	3,300,000	3,303,301	3,305,282	9,908,583	5,000,000	0	0
	12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404206	120,000,000	120,120,000	120,192,076	360,312,076	300,000,000	0	0
	12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404206	9,600,000	9,609,604	9,615,367	28,824,971	8,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404206	27,000,000	27,026,999	27,043,217	81,070,216	20,000,000	0	0
	12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	5,000,000	0	0
	12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	10,000,000	0	0
	12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404206	171,500,000	171,671,501	171,774,502	514,946,003	1,347,500,000	326,043,000	15,225,000
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	1303	11	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,500,000	0	0
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	228,168,945	0
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	7,000,000	0	0
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404206	1,200,000,000	1,201,200,000	1,201,920,720	3,603,120,720	1,050,000,000	750,000,000	750,000,000
	12003001/23020118/13000017	Restructure of water fountain	1301	11	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	1,000,000	0	955,000
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404206	0	0	0	0	0	60,000,000	0
	12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	2,000,000	0	0
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	110,000,000	110,110,000	110,176,063	330,286,063	10,000,000	0	0
	12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	2,220,000	2,222,221	2,223,554	6,665,775	2,000,000	0	0
	12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	500,000	500,504	500,804	1,501,308	200,000	0	0
	12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	1303	09	701	70111	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	4,000,000
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	10,000,000	0	0
	12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission	1303	09	701	70111	03000	404206	136,000,000	136,136,002	136,217,683	408,353,685	100,000,000	0	0
Anambra State House of Assembly Total									2,076,620,000	2,078,696,650	2,079,943,856	6,235,260,506	3,103,200,000	1,364,211,945	770,180,000

23001001 Ministry of Information and Communication Strategy
Information Communication and Technology

23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1101	08	704	70411	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	32,425,000	8,100,000
23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press	1101	08	704	70411	03000	404206	132,800,000	132,932,797	133,012,557	398,745,354	100,000,000	0	0
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	1101	08	708	70830	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	5,000,000	0
23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	60,000,000	0	39,060,632
23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	1,840,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	75,000,000	44,427,600	0
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	125,000,000	0	95,238
	23001001/23020118/11000008	Information Mgt Activities, production and materials etc)	1101	08	708	70830	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	157,000,000	400,000	13,903,300
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404206	160,000,000	160,160,000	160,256,098	480,416,098	100,000,000	18,025,000	14,671,910
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	35,000,000	35,000,000	2,500,000
	23001001/23020118/11000017	PRS Activities	1101	08	708	70830	03000	404205	2,000,000	2,002,004	2,003,205	6,005,209	1,500,000	0	0
	23001001/23010112/11000018	Procurement of Office equipment	1102	09	708	70830	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	0
	23001001/23010105/11000019	Purchase of vehicle for ANSSA	1102	09	708	70820	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	54,400,000	0	0
	23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	1102	11	704	70411	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	30,000,000	0	0
	23001001/23050101/11000021	Capacity Building for Information Officers	1101	09	701	70111	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	1,000,000	4,142,857
	23001001/23050103/11000022	National Council/Board Activities	1102	08	708	70850	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	8,000,000	350,000	0
	23001001/23020111/11000023	Establishment of National Library	1102	02	701	70160	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	23001001/23050101/11000024	Public Enlightenment	1101	02	701	70160	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	0	0	0
	23001001/23010112/11000026	Provision of furniture and equipment	1101	09	701	70160	03000	404206	8,500,000	8,508,499	8,513,601	25,522,100	0	0	0
	23001001/23020118/11000028	Capacity Building	1102	09	701	70160	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	23001001/23010119/11000029	Procurement of Gen Set	1102	09	701	70160	03000	404206	14,000,000	14,013,998	14,022,402	42,036,400	0	0	0
Ministry of Information and Communication Strategy Total									596,800,000	597,396,807	597,755,214	1,791,952,021	804,740,000	136,627,600	82,473,937
25001001	Office of the Head of Service														
	Reform of Government and Governance														
	25001001/23010112/13000001	Provision of furniture and equipment for Offices and Qtrs	1303	09	701	70131	03000	404206	104,382,672	104,487,054	104,549,743	313,419,469	100,000,000	0	0
	25001001/23010112/13000002	Provision of Telephones	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	25001001/23010112/13000003	Human Resources Development (Capacity Building)	1301	09	701	70133	03000	404206	70,000,000	70,070,000	70,112,041	210,182,041	50,000,000	10,740,000	4,735,000
	25001001/23030127/13000004	Maintenance of Computer Centre	1301	09	701	70133	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	10,000,000	0	0
	25001001/23050101/13000005	Staff Housing Loan Scheme	1301	09	701	70133	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	50,000,000	0	0
	25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	0	0
	25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	1301	09	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	15,000,000	0	0
	25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	1301	09	701	70133	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	80,000,000	9,082,000	2,803,085
	25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	09	701	70133	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	200,000,000	460,125	1,450,000
	25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	1301	09	701	70133	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	16,000,000	0	0
	25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De	1301	09	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy	1301	09	701	70133	03000	404206	19,000,000	19,019,003	19,030,419	57,049,422	25,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	25001001/23020118/13000014	Provision of Public Address System at the Secretariat Comple	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staf	1301	09	701	70133	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	1301	09	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	0	0
	25001001/23050101/13000019	Public Service Lectures	1301	09	701	70133	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	5,000,000	0	0
	25001001/23050101/13000022	Anambra Service News	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	25001001/23050101/13000023	Civil Leadership Initiative	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	4,000,000	0	0
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	09	701	70133	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	4,000,000	0	2,194,000
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the	1301	09	701	70133	03000	404206	4,500,000	4,504,502	4,507,203	13,511,705	5,000,000	0	0
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	1,412,000
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,000,000	0	0
	25001001/23010129/13000032	Provision of ICT Equipments	1303	09	701	70131	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	500,000	500,504	500,804	1,501,308	1,000,000	0	0
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	10,000,000	0	0
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	2,000,000	0
	25001001/23050101/13000041	PRS Activities	1305	09	704	70411	03000	404206	1,244,089	1,245,337	1,246,082	3,735,508	1,000,000	0	0
	25001001/23050104/13000042	Hosting of the Summit of South East & South-South HOS	1303	09	701	70111	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	15,000,000	0	0
Office of the Head of Service Total									557,626,761	558,184,453	558,519,320	1,674,330,534	706,000,000	22,282,125	12,594,085
40001001 Office of the Auditor General (State)															
Reform of Government and Governance															
	40001001/23010105/13000001	Purchase of Motor Vehicle	1303	11	701	70111	03000	404206	0	0	0	0	20,000,000	0	0
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404206	3,500,000	3,503,505	3,505,606	10,509,111	3,500,000	0	1,015,500
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	989,400
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	934,600
	40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	1303	09	701	70111	03000	404117	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen	1303	09	701	70111	03000	404206	79,648,000	79,727,652	79,775,491	239,151,143	45,000,000	0	0
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	3,914,000	4,303,000
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	2,602,080	2,371,500
Office of the Auditor General (State) Total									107,148,000	107,255,166	107,319,513	321,722,679	102,500,000	6,516,080	9,614,000
40001002 Office of the Auditor General (Local Government)															
Reform of Government and Governance															

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	40001002/23010101/13000001	Fencing of the Office of the Auditor Gener for Local Govt	1303	09	701	70111	03000	404206	16,000,000	16,016,002	16,025,606	48,041,608	10,000,000	4,000,000	0
	40001002/23010101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	11	701	70111	03000	404206	0	0	0	0	20,000,000	0	0
	40001002/23010113/13000003	Purchase of Generating set	1303	11	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404206	0	0	0	0	1,420,000	0	0
	40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	2,000,000	0	0
	40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,500,000	0	0
	40001002/23010118/13000015	Monitoring and Evaluation Activities	1303	09	701	70111	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	7,000,000	0	0
	40001002/23050101/13000016	Production of Auditor- Generals Annual Report	1302	11	704	70411	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	3,000,000
	40001002/23050101/13000017	Capacity Building	1301	09	704	70411	03000	404205	4,000,000	4,003,998	4,006,399	12,010,397	10,000,000	1,500,000	0
Office of the Auditor General (Local Government) Total									40,500,000	40,540,504	40,564,815	121,605,319	57,920,000	5,500,000	3,000,000

47001001 Civil Service Commission**Reform of Government and Governance**

	47001001/23020101/13000001	Completion & maintenance of CSC including External works	1303	09	701	70111	03000	404206	9,000,000	9,009,003	9,014,405	27,023,408	10,530,000	0	0
	47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,100,000	8,700,000	0
	47001001/23030121/13000004	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	11	701	70111	03000	404206	0	0	0	0	5,250,000	0	0
	47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank	1303	09	701	70131	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	3,150,000	0	0
	47001001/23010113/13000007	Const. & maint of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	2,100,000	0	0
	47001001/23030125/13000010	Maintenance/servicing of 60KVA Generating Set	1303	09	701	70131	03000	404206	0	0	0	0	2,100,000	0	0
	47001001/23030125/13000011	Rehabilitation of Generating Set	1305	09	701	70111	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	0	0	0
	47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	1305	11	701	70111	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	0
	47001001/23050101/13000013	Production of Annual Reports	1303	01	701	70112	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	3,150,000	0	0
	47001001/23050101/13000014	Annual Appraisal, Examination and Promotion Project	1301	09	704	70411	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	7,119,000	3,409,700	3,000,000
	47001001/2350101/13000015	Capacity Building	1303	09	704	70411	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	1,000,000	0	0
Civil Service Commission Total									58,500,000	58,558,500	58,593,626	175,652,126	66,499,000	12,109,700	3,000,000

48001001 Anambra State Independent Electoral Commission**Reform of Government and Governance**

	48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	18,000,000	18,017,996	18,028,812	54,046,808	18,000,000	0	0
	48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	28,000,000	28,027,996	28,044,815	84,072,811	0	0	0
	48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	104,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	1,680,000	1,681,681	1,682,689	5,044,370	1,500,000	0	0
	48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables)	1303	09	701	70111	03000	404206	5,059,490	5,064,544	5,067,581	15,191,615	5,000,000	0	0
	48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	0	0
	48001001/23010123/13000009	Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	0	0
	48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	48001001/23050103/13000011	Conduct of Local Government Elections	1305	11	701	70111	03000	404206	223,000,000	223,223,001	223,356,938	669,579,939	400,000,000	0	0
	48001001/23050101/13000012	Capacity Building	1305	09	704	70411	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
Anambra State Independent Electoral Commission Total									320,739,490	321,060,224	321,252,864	963,052,578	469,500,000	0	104,000
Grand Total									11,886,173,437	11,898,059,758	11,905,198,406	35,689,431,601	20,902,110,582	7,217,265,605	7,206,582,914

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15001001 Ministry of Agriculture, Mechanization , Processing & Export															
Economic Empowerment Through Agriculture															
	15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project	0104	01	704	70421	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	15001001/23050101/01000003	Produce Storage and Fumigation Scheme	0104	01	704	70421	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	0
	15001001/23050105/01000004	Field Crop Protection	0104	09	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	1,713,000	0
	15001001/23030112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Dev.	0104	09	704	70421	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	432,000	0
	15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)	0105	01	704	70421	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	2,418,600	0
	15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	9,940,080	6,932,100
	15001001/23050105/01000009	Anambra State Rice Project	0101	09	704	70421	03000	404107	80,000,000	80,080,000	80,128,044	240,208,044	200,000,000	0	82,135,000
	15001001/23010103/01000010	Agricultural Extension Information Services	0101	09	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	3,900,000	20,000,000
	15001001/23050101/01000011	Testing Laboratory Services	0101	01	704	70421	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	0	0
	15001001/23050102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)	0108	01	704	70421	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	32,000
	15001001/23050103/01000015	PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	0101	01	704	70421	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	2,200,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	15001001/23050101/01000017	Standard Agricultural Engineering Workshop	0101	09	704	70421	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	30,000,000	5,000,000	0
	15001001/23020113/01000018	Purchase of Tractors	0101	01	704	70421	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	100,000,000	0	0
	15001001/23040101/01000020	Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	130,000,000	31,220	83,486,600
	15001001/23020113/01000021	Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor,Okija&Mg	0109	01	704	70421	02000	404107	2,000,000	2,002,004	2,003,205	6,005,209	10,000,000	0	0
	15001001/23020113/01000023	Procurement of Agro Inputs	0101	01	704	70421	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	300,000,000	105,000,000	0
	15001001/23020113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	0101	01	704	70421	03000	404206	0	0	0	0	5,000,000	0	435,001
	15001001/23020113/01000027	Community Agricultural Land Dev. Project	0101	01	704	70421	03000	404206	900,000,000	900,900,000	901,440,540	2,702,340,540	140,000,000	10,000,000	15,876,000
	15001001/23050101/01000028	Agricultural Transformation Agenda	0101	01	704	70421	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	5,000,000	0	1,000,000
	15001001/23050100/01000030	Post-harvest Technology	0101	01	704	70421	03000	404206	160,000,000	160,160,000	160,256,098	480,416,098	160,000,000	0	2,942,500
	15001001/23020113/01000031	Pig Production, Breeding and Multiplication	0110	01	704	70423	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	15001001/23020113/01000032	Veterinary Field Services	0101	01	704	70423	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	15001001/23020113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0101	01	704	70423	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	55,000
	15001001/23020113/01000034	Goat/Sheep Breeding and Multiplication Project	0101	01	704	70423	03000	404206	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)	0101	01	704	70423	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	50,000,000	0	0
	15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance	0101	01	704	70423	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	114,000	0
	15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited	0101	01	704	70423	03000	404121	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000042	Ministry of Agriculture Project Activities	0101	01	704	70423	03000	404206	0	0	0	0	0	0	2,562,000
	15001001/23020113/01000043	Agricultural Shows and Faires	0101	01	704	70423	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	20,000,000	11,000,000	11,889,870
	15001001/23020113/01000045	National Council Meetings	0101	01	704	70423	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	125,753,350	770,000
	15001001/23020113/01000046	Renovation of Office Buildings	0101	01	704	70423	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	80,500,000	11,727,544	339,000
	15001001/23020113/01000048	PRS Monitoring and Evaluation	0101	01	704	70423	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	650,000	1,019,400
	15001001/23020113/01000050	Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
	15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	0101	01	704	70423	03000	404205	40,000,000	40,040,000	40,064,022	120,104,022	60,000,000	300,000	0
	15001001/23020113/01000055	State provision for the National Fish Programme 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	0111	01	704	70423	03000	404206	0	0	0	0	0	0	960,000
	15001001/23020113/01000057	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70423	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	4,000,000	0	0
	15001001/23020113/01000060	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70423	03000	404206	0	0	0	0	0	0	3,060,800
	15001001/23010127/01000061	Procurement of Equipment	0101	01	704	70421	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	341,000,000	51,693,000	815,380
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	13,179,000	0	5,394,200
	15001001/23010112/01000063	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	10,845,000	10,855,841	10,862,359	32,563,200	10,845,000	0	47,000
	15001001/23050101/01000064	Capacity Building	0101	01	704	70481	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	20,000,000	6,723,862	6,087,500
	15001001/23020113/01000065	Anambra State Agriculture Information Management System(Cont	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	3,500,000	18,966,000
	15001001/23020113/01000066	Export Center and Activity Development management	0104	01	704	70421	03000	404206	120,000,000	120,120,000	120,192,076	360,312,076	150,000,000	3,182,705	155,790
	15001001/23050101/01000067	School Horticultrual Development programme(Operation name You	0104	09	704	70411	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	15001001/23050101/01000068	Community Farm Development Programme	0101	01	704	70421	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	0	0
	15001001/23020113/01000070	Library and Documentation Centre	0103	09	704	70421	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	781,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	15001001/23050101/01000071	Livestock Development Programme	0106	09	704	70423	03000	404206	70,000,000	70,070,000	70,112,041	210,182,041	50,000,000	0	0
	15001001/23050105/01000072	Cluster Farming Development	0104	09	704	70421	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
	15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme	0108	09	704	70421	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0

Improvement to Human Health

	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
Ministry of Agriculture, Mechanization , Processing & Export Total									2,531,845,000	2,534,376,905	2,535,897,488	7,602,119,393	2,276,524,000	353,079,361	267,942,141

15017001 Fisheries and Aquaculture Development Agency**Economic Empowerment Through Agriculture**

	15017001/23020113/01000001	Fish Seed Improvement and Multiplication	0101	01	704	70421	03000	404206	0	0	0	0	129,500,000	0	0
	15017001/23020113/01000002	State provision for the National Fish Programme	0101	01	704	70421	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	2,000,000	0	0
	15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	2,000,000	0	0
	15017001/23020113/01000004	Fish Feed Mill	0101	01	704	70421	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	0	0	0
	15017001/23020113/01000005	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70421	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	300,000,000	0	0
	15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	50,000,000	0	0
	15017001/23020113/01000009	Capacity Building	0101	01	704	70421	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	15017001/23050105/01000010	Empowerment Initiatives and Programmes	0101	01	704	70421	03000	404206	150,300,000	150,450,300	150,540,576	451,290,876	0	0	0
	15017001/23020113/01000011	Comprehensive Enumeration of Fisheries and Aquaculture Projec	0101	01	704	70421	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
	15017001/23020113/01000012	PRS Activities	0101	01	704	70421	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0
	15017001/23020113/01000013	Input Production of Fish Feed Improvement and Multiplication	0101	01	704	70421	03000	404206	22,000,000	22,022,004	22,035,221	66,057,225	0	0	0
	15017001/23020113/01000058	Aquaculture Value Chain Development Initiatives	0101	01	704	70421	03000	404206	90,000,000	90,090,000	90,144,057	270,234,057	0	0	0

Reform of Government and Governance

	15017001/23010127/13000001	Purchase of Equipment	1303	01	704	70421	03000	404206	20,700,000	20,720,697	20,733,134	62,153,831	0	0	0
	15017001/23020113/13000002	Purchase of Office Furniture & Equipment	1303	01	704	70421	03000	404206	7,800,000	7,807,803	7,812,485	23,420,288	10,000,000	0	0
Fisheries and Aquaculture Development Agency Total									353,800,000	354,153,817	354,366,304	1,062,320,121	503,500,000	0	0

15102002 Agricultural Development Project**Economic Empowerment Through Agriculture**

	15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	0101	01	704	70421	03000	404206	82,000,000	82,082,004	82,131,248	246,213,252	82,000,000	0	0
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDPP – III)	0101	01	704	70421	03000	404206	56,500,000	56,556,495	56,590,432	169,646,927	56,500,000	0	56,355,148
	15102001/23020113/01000005	Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	0101	01	704	70421	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	50,000,000	0	0
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUF)	0101	01	704	70421	03000	404206	24,000,000	24,023,998	24,038,415	72,062,413	24,000,000	0	24,000,000
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev.	0101	01	704	70421	03000	404206	118,056,000	118,174,055	118,244,956	354,475,011	94,860,000	0	0

Prog.VCDP)

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	15102001/23050105/01000009	FGN ATASP-1	0104	01	704	70421	03000	404206	55,357,129	55,412,483	55,445,736	166,215,348	55,350,000	0	55,346,509
Agricultural Development Project Total									435,913,129	436,349,035	436,610,847	1,308,873,011	382,710,000	0	135,701,657

20001001 Ministry of Finance

Growing the Private Sector

20001001/23050101/12000001	General investment in stocks and equities of companies	1204	08	704	70411	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	530,000,000	0	0
20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directiv	1201	11	704	70411	03000	404206	5,041,680	5,046,722	5,049,747	15,138,149	2,000,000	0	0
20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	1201	08	704	70411	03000	404206	1,000,000,000	1,001,000,000	1,001,600,600	3,002,600,600	0	0	0

Information Communication and Technology
 Reform of Government and Governance

20001001/23050101/13000001	Cost of borrowing	1302	09	704	70411	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	50,000,000	0	0
20001001/23050101/13000002	Activities of Debt Management Unit	1302	09	704	70411	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	0	0
20001001/23010112/13000003	Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	5,000,000	0	0
20001001/23010113/13000005	Computerizatn of Acct-General's office & provision of equipmt	1303	11	704	70411	03000	404206	0	0	0	0	0	0	33,095,000
20001001/23020118/13000007	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	1301	11	704	70411	03000	404206	0	0	0	0	0	0	32,375,000
20001001/23050101/13000008	Ministry of Finance HIV Project	1301	11	704	70411	03000	404206	0	0	0	0	0	1,000,000	0
20001001/23010128/13000011	Printng of Securty docmnts & procurmnt/Purchs Vehcl num plate	1304	11	704	70411	03000	404205	0	0	0	0	0	1,747,242	0
20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	0	0	0	0	0	0	26,195,000
20001001/23050101/13000013	Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	0	0	0	0	0	0	8,484,849
20001001/23050103/13000016	PRS Monitoring and Evaluation	1301	11	704	70411	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
20001001/23050101/13000018	Consultancy Services	1301	11	704	70411	03000	404205	450,000,000	450,450,000	450,720,265	1,351,170,265	400,000,000	64,845,457	417,929,453
20001001/23050101/13000027	Capacity building for the Accounting staff	1303	08	704	70474	03000	404206	0	0	0	0	0	0	18,862,500

Ministry of Finance Total

1,662,041,680 1,663,703,721 1,664,701,923 4,990,447,324 995,000,000 67,592,699 536,941,802

20007001 Office of the Accountant General

Reform of Government and Governance

20007001/23020118/13000001	New office accommodation for sub treasuries	1303	09	701	70160	03000	404206	66,006,000	66,072,003	66,111,643	198,189,646	50,000,000	0	0
20007001/23010113/13000002	Computerizatn of Acct-General's office & provision of equipmt	1303	09	701	70133	03000	404206	226,455,000	226,681,458	226,817,472	679,953,930	100,000,000	3,707,500	0
20007001/23050101/13000003	Receipts and Security Printing	1302	09	701	70150	03000	404206	33,065,000	33,098,062	33,117,918	99,280,980	10,000,000	24,115,000	0
20007001/23020118/13000004	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	1303	09	704	70443	03000	404206	66,006,000	66,072,003	66,111,643	198,189,646	28,000,000	0	0
20007001/23030127/13000005	IPSAS Up grade	1303	09	704	70411	03000	404206	49,535,000	49,584,532	49,614,280	148,733,812	20,000,000	4,594,000	0
20007001/23050101/13000006	Capacity building for the Accounting staff	1303	09	704	70474	03000	404206	66,006,000	66,072,003	66,111,643	198,189,646	10,000,000	10,000,000	0
20007001/23020101/13000007	Construction of Finance/Treasury House	1303	09	704	70443	03000	404206	33,065,000	33,098,062	33,117,918	99,280,980	10,000,000	0	0

Office of the Accountant General Total

540,138,000 540,678,123 541,002,517 1,621,818,640 228,000,000 42,416,500 0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
20008001 Anambra State Internal Revenue Service															
Reform of Government and Governance															
20008001/23000000/13000001		BIR Project Actvits:Extension of Office & Constructn of BIR HQ	1301	09	704	70411	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
20008001/23000000/13000002		Construction of Zonal Tax offices	1301	09	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	25,000,000	0	2,544,332
20008001/23000000/13000003		Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	150,000,000	150,150,000	150,240,085	450,390,085	150,000,000	0	100,365,000
20008001/23000000/13000004		Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
20008001/23000000/13000005		Automation and computerization of BIR	1301	09	704	70411	03000	404205	50,000,000	50,050,000	50,080,025	150,130,025	81,000,000	0	22,000,001
20008001/23000000/13000006		Capacity building for the staff of BIR	1301	09	704	70411	03000	404205	5,000,000	5,005,006	5,008,007	15,013,013	14,500,000	0	1,745,000
20008001/23000000/13000007		Equipment and furnishing of new buildings for BIR	1301	09	704	70411	03000	404205	40,000,000	40,040,000	40,064,022	120,104,022	50,000,000	0	9,455,667
20008001/23000000/13000008		Monitoring and Evaluation Activities of BIR	1301	09	704	70411	03000	404205	15,000,000	15,015,006	15,024,010	45,039,016	7,000,000	0	0
20008001/23030121/13000009		Upgrading of Motor Licensing Authority (MLA)	1301	09	704	70411	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	15,500,000	0	0
20008001/23050101/13000010		Production of Taxpayers Education Programme	1302	09	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	0	0
20008001/23020118/13000011		Purchase of vehicles and equipment	1301	09	704	70411	03000	404206	42,000,000	42,042,004	42,067,226	126,109,230	0	0	0
20008001/23010114/13000012		Printing of Security Documents	1301	09	704	70411	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	70,000,000	0	0
20008001/23050101/13000013		ANSSID Programme & Supervision	1301	09	704	70411	03000	404206	19,000,000	19,019,003	19,030,419	57,049,422	50,000,000	0	0
Anambra State Internal Revenue Service Total									461,000,000	461,461,019	461,737,886	1,384,198,905	543,000,000	0	136,110,000
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation															
Growing the Private Sector															
22001001/23050101/12000001		7th FGN-UNDP Country Programme (2009-2014)	1203	09	704	70411	03000	404205	0	0	0	0	1,000,000	0	0
22001001/23020118/12000013		Establishment of a technology-based data bank for SMEs in AB	1203	09	704	70411	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
22001001/23020118/12000016		Registration of biz premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	4,500,000
22001001/23050101/12000020		Cooperative College Aguleri	1202	09	704	70442	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
22001001/23050101/12000021		Prdctn of pre-invest. studies & proj profiles on Agulu lake	1201	09	704	70411	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	0	0
22001001/23050101/12000022		International and local trade fairs	1204	09	704	70411	03000	404205	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	12,023,640	4,782,513
22001001/23050101/12000024		Statistical survey databank	1201	09	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	4,000,000
22001001/23050101/12000025		Onitsha business village phase II	1202	09	704	70411	03000	404117	6,000,000	6,006,002	6,009,604	18,015,606	5,000,000	0	0
22001001/23050103/12000036		Monitoring and Evaluation of Projects and Programmes	1201	09	704	70411	03000	404205	5,000,000	5,005,006	5,008,007	15,013,013	4,000,000	0	2,000,000
22001001/23020118/12000037		National Council on Commerce and Industry	1203	09	704	70411	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
22001001/23020118/12000038		National Council on Cooperatives	1202	09	704	70411	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	870,000	600,000
22001001/23020118/12000039		Office Equipment/Implements	1204	09	704	70411	03000	404205	6,000,000	6,006,002	6,009,604	18,015,606	5,000,000	0	4,000,000
22001001/23050101/12000040		Investment and Biz Promotion Activities (National & Intl)	1201	09	704	70411	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	1,252,000	0
22001001/23020118/12000042		Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1201	09	704	70411	03000	404205	0	0	0	0	13,000,000	2,089,493	0
22001001/23050101/12000043		Market development	1203	09	704	70411	03000	404205	150,803,701	150,954,505	151,045,081	452,803,287	450,000,000	7,504,717	79,422,792

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	1202	09	704	70411	03000	404213	3,000,000	3,003,001	3,004,802	9,007,803	90,000,000	0	0
	22001001/23020124/12000049	Anambra State Export Promotion Committee	1202	02	704	70411	03000	404205	50,000,000	50,050,000	50,080,025	150,130,025	2,000,000	0	0
	22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	1201	09	704	70411	03000	404205	7,000,000	7,006,999	7,011,201	21,018,200	6,000,000	0	0
	22001001/23050101/12000051	Trade Mission for Local Goods Development	1204	01	704	70411	03000	404205	40,000,000	40,040,000	40,064,022	120,104,022	30,000,000	0	0
	22001001/23050101/12000052	Development of an E-commerce Policy	1201	09	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	22001001/23020118/12000053	PRS Activities	1203	08	704	70411	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
	22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Proj)	1203	09	704	70411	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	610,000,000	0	0
Ministry of Trade, Commerce, Markets & Wealth Creation Total									529,803,701	530,333,519	530,651,699	1,590,788,919	1,367,000,000	23,739,851	99,305,305

22001002 Anambra State Industrail Development Agency

Growing the Private Sector

	22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu	1202	01	705	70560	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	22002001/23050101/12000002	Estabilshment of Industrial parks/layouts in Anambra State	1201	01	705	70560	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
	22002001/23050101/12000003	Industrial development in Onitsha harbour layout	1202	01	705	70560	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	22002001/23050101/12000004	Production of pre-investment studies and project profiles	1202	01	705	70560	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An	1204	01	705	70560	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	22002001/23050101/12000008	Funds for Small-Scale Industries (FUSSI)	1204	01	705	70560	03000	404206	45,000,000	45,045,006	45,072,029	135,117,035	0	0	0
	22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project	1202	01	705	70560	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
	22002001/23050103/12000010	Anambra State Industrial Policy	1203	01	705	70560	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	0	0	0
	22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)	1201	01	705	70560	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	22002001/23050103/12000012	State Council on Industries	1203	01	705	70560	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)	1204	01	705	70560	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	22002001/23050103/12000015	Contribution to Bank of Industry	1202	01	705	70560	03000	404206	300,000,000	300,300,000	300,480,180	900,780,180	0	0	0
	22002001/23050101/12000016	Industrial Development Centre	1203	01	705	70560	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
	22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes	1201	01	705	70560	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia	1203	01	705	70560	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	0	0	0
Anambra State Industrail Development Agency Total									820,000,000	820,820,036	821,312,489	2,462,132,525	0	0	0

28001001 Ministry of Mineral Resources, Science & Technology

Information Communication and Technology

	28001001/23020118/11000002	Technology incubation centre, Nnewi	1101	11	704	70441	03000	404314	0	0	0	0	0	0	1,230,000
	28001001/23020118/11000004	Analytical Laboratory	1101	11	704	70441	03000	404205	0	0	0	0	0	0	2,000,000
	28001001/23020118/11000028	Anambra State Identity management Project	1101	11	701	70150	03000	404206	0	0	0	0	0	0	724,000
Ministry of Mineral Resources, Science & Technology Total									0	0	0	0	0	0	3,954,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
29001001 Ministry of Transport															
Enhancing Skills and Knowledge															
	29001001/23050101/05020001	Capacity Building	0502	09	704	70474	03000	404206	3,140,000	3,143,145	3,145,030	9,428,175	10,000,000	655,000	1,301,300
Road															
	29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff.& Rd de	1702	09	704	70451	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	32,000,000	6,000,000	10,280,050
	29001001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
	29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404206	39,000,000	39,039,003	39,062,425	117,101,428	100,000,000	16,533,750	4,424,000
	29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404206	0	0	0	0	0	100,000	0
	29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	50,000,000	10,000,000	10,000,000
	29001001/23020118/17000007	Parks Development	1702	09	704	70451	03000	404206	0	0	0	0	30,000,000	0	0
	29001001/23020118/17000008	Development of ASTA HQs and zonal offices	1702	09	704	70451	03000	404206	0	0	0	0	20,000,000	0	0
	29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	33,995,500	5,000,000
	29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	704	70451	03000	404206	950,000	950,949	951,525	2,852,474	2,400,000	0	0
	29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	1701	11	704	70451	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	0	0	0
	29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	6,000,000
	29001001/23010129/17000014	Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	20,000,000	0	0
	29001001/23010112/17000015	Purchase of office Equipment	1702	11	704	70451	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	15,028,000	0	0
	29001001/23010112/17000016	Purchase of Office furniture and Fittings	1702	11	706	70650	03000	404205	4,150,000	4,154,153	4,156,650	12,460,803	0	0	0
	29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	1702	01	704	70451	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	70,000,000	524,670	0
Water Ways															
	29001001/23020116/16000001	Development of water Transportation Project	1602	09	704	70452	03000	404107	5,000,000	5,005,006	5,008,007	15,013,013	27,000,000	5,000,000	0
Ministry of Transport Total									237,240,000	237,477,262	237,619,728	712,336,990	476,428,000	72,808,920	37,005,350
29055001 Anambra State Transport Management Agency - ATMA															
Reform of Government and Governance															
	2955001/23010105/13000001	Purchase of operational Vehicle for VIO	1305	09	704	70451	03000	404206	84,000,000	84,083,998	84,134,454	252,218,452	120,000,000	0	0
	2955001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground	1305	09	704	70451	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	15,000,000	0	0
	2955001/23010112/13000003	Purchase of Office Furniture and Equipment	1305	09	704	70451	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	2955001/23010106/13000006	Purchase of vehicle: Purchase of towing van for the ministry	1305	09	704	70451	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	74,000,000	0	0
	2955001/23020102/13000005	Capacity Building	1305	09	704	70451	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
	2955001/23010129/13000006	Purchase of Material Equipment	1305	09	704	70451	03000	404206	30,500,000	30,530,504	30,548,823	91,579,327	0	0	0
	2955001/23050101/13000007	Seasonal Special Duty	1305	09	704	70451	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Anambra State Transport Management Agency - ATMA Total									163,500,000	163,663,517	163,761,716	490,925,233	209,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
34001001 Ministry of Works															
Road															
34001001/23030113/17000001		Con/Rehab of selected major roads&minor inter community road	1702	11	704	70451	03000	404206	14,500,000,000	14,514,500,000	14,523,208,703	43,537,708,703	19,385,128,614	17,210,586,296	25,142,513,316
34001001/23030113/17000002		Mechanical Engineering Base workshop	1702	11	704	70451	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	4,268,625	0
34001001/23030113/17000003		Anambra State Road Maintenance Agency including plant & equi	1702	11	704	70451	03000	404206	0	0	0	0	0	89,760,370	700,416,932
34001001/23020101/17000004		Constr of 2 new area Offices at Nnewi & Agulu (take off fund)	1702	11	704	70451	03000	404314	10,000,000	10,010,000	10,016,003	30,026,003	25,000,000	0	0
34001001/23030113/17000005		Project monitoring	1702	01	704	70451	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
34001001/23020118/17000006		Procurement of New Admin.Office Furniture & Fittings/equipm.	1702	01	704	70451	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	15,000,000	0	8,000,000
34001001/23030121/17000007		Construction of new Office Blocks	1702	01	704	70451	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	0
34001001/23010105/17000008		Procurement/refurbishment of Government 2 vehicles	1702	01	704	70451	03000	404206	42,000,000	42,042,004	42,067,226	126,109,230	0	0	0
34001001/23030113/17000009		Baseline data on road network in Anambra state	1702	01	704	70451	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	50,000,000	0	0
34001001/23020101/17000014		Construction of two-storey (3-floors) office Complex at hdq	1702	09	704	70443	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	0	3,000,000
34001001/23010123/17000017		Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
34001001/23030104/17000018		Rehabilitation of borehole	1702	09	704	70451	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
34001001/23030113/17000019		Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
34001001/23020114/17000020		Construction of New asphalt Plant in Awka	1701	09	704	70442	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	44,000,000	0	0
34001001/23020114/17000021		World Bank-Assisted Rural Access Agricultural Marketing Proj	1701	09	704	70443	03000	404206	350,000,000	350,350,000	350,560,205	1,050,910,205	500,000,000	0	0
34001001/23020114/17000022		Capacity Building	1701	09	704	70443	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
34001001/23020114/17000023		Community Visibility for Road Projects	1702	09	704	70443	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	10,000,000	0	0
Airways															
34001001/23020117/18000001		Airport Project (commitment fund)	1801	09	704	70443	03000	404206	6,000,000,000	6,006,000,000	6,009,603,601	18,015,603,601	0	0	0
Ministry of Works Total									21,146,000,000	21,167,146,024	21,179,846,291	63,492,992,315	20,404,128,614	17,304,615,291	25,853,930,248
34054001 Anambra State Road Maintenance Agency															
Road															
34054001/23020114/17000001		Road Maintenance Zero Pothole - Anambra North	1702	09	704	70451	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	150,000,000	13,759,425	0
34054001/23020114/17000002		Road Maintenance Zero Pothole - Anambra Central	1701	09	704	70451	03000	404206	130,000,000	130,130,000	130,208,079	390,338,079	180,000,000	153,115,385	0
34054001/23020114/17000003		Road Maintenance Zero Pothole - Anambra South	1702	09	704	70451	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	150,000,000	10,827,800	0
34054001/23020114/17000004		Road Repairs - Anambra North	1702	09	704	70451	03000	404206	120,610,760	120,731,372	120,803,809	362,145,941	200,000,000	20,967,840	0
34054001/23020114/17000005		Road Repairs - Anambra Central	1702	09	704	70451	03000	404206	130,000,000	130,130,000	130,208,079	390,338,079	250,000,000	25,020,947	0
34054001/23020114/17000006		Road Repairs - Anambra South	1702	09	704	70451	03000	404206	135,000,000	135,135,006	135,216,086	405,351,092	200,000,000	369,250	0
34054001/23020114/17000007		Equipment Repairs, Maintenance and servicing	1702	09	704	70451	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	100,000,000	18,038,678	0
34054001/23020114/17000008		Equipment purchase, Asphalt plant etc	1702	09	704	70451	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	270,000,000	13,762,955	0
34054001/23020118/17000009		Capacity Building	1702	09	704	70443	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
34054001/23010112/17000010		Procurement of Office Furniture and Fittings	1702	09	704	70443	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34054001/23010105/17000012	Purchase of Vehicle	1702	09	704	70485	03000	404206	21,000,000	21,020,997	21,033,614	63,054,611	0	0	0
	34054001/23010129/17000013	Procurement of ICT Equipments	1701	09	704	70443	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	0	0	0
	34054001/23050101/17000014	PRS Activities	1702	09	704	70443	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
	34054001/23050101/17000038	Monitoring & Evaluation Activities	1702	09	704	70411	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Anambra State Road Maintenance Agency Total									1,045,610,760	1,046,656,379	1,047,284,363	3,139,551,502	1,500,000,000	255,862,280	0
35055001 Anambra State Waste Management Agency - ASWAMA															
Environmental Improvement															
	35055001/23010107/09000001	Procurement of Garbage Moving Equipments	0903	07	705	70520	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	0	0	0
	35055001/23020118/09000002	Construction of Dumpsite Tipping Bay	0903	07	705	70520	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	35055001/23020118/09000003	Construction of Brick Dump Bay	0903	07	705	70520	03000	404206	65,000,000	65,065,006	65,104,046	195,169,052	0	0	0
	35055001/23010129/09000004	Procurement of Compost Processing Facilities	0903	07	705	70520	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools	0903	07	705	70520	03000	404206	50,300,000	50,350,300	50,380,516	151,030,816	0	0	0
	35055001/23030121/09000006	Rehabilitation of Office Block	0903	07	705	70520	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	0	0	0
	35055001/23050101/09000007	Capacity Building	0906	07	705	70520	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	35055001/23050101/09000008	PRS Activities	0903	07	705	70520	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
Anambra State Waste Management Agency - ASWAMA Total									362,300,000	362,662,316	362,879,916	1,087,842,232	0	0	0
36001001 Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour															
Environmental Improvement															
Growing the Private Sector															
	36001001/23050101/13000018	PRS Activities	1202	09	704	70473	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
	36001001/23050101/13000019	Outfits for State Cultural Shows	1201	10	704	70411	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
Housing and Urban Development															
Information Communication and Technology															
Reform of Government and Governance															
	36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu, Nimo, Nri, Enugwu-Ukwu	1303	08	704	70411	03000	404301	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	909,000
	36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	1303	10	704	70411	03000	404121	30,000,000	30,030,000	30,048,019	90,078,019	100,000,000	21,549,652	0
	36001001/23020118/13000001	Const. of special duties off. bldng for Hon. Comm., Perm. Sec.	1301	09	704	70443	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	50,000,000	0	0
	36001001/23010112/13000002	Purchase of furniture & Off. Equipment	1301	09	704	70411	03000	404206	8,700,000	8,708,703	8,713,925	26,122,628	10,000,000	0	5,166,566
	36001001/23050103/13000005	Monitoring & Evaluation	1305	09	704	70411	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	10,000,000	0	0
	36001001/23050104/13000006	Promotion and Preservation of Arts, Igbo Language & Culture	1305	11	704	70411	03000	404206	33,665,547	33,699,209	33,719,425	101,084,181	60,000,000	1,500,000	11,311,000
	36001001/23050101/13000007	Tourism Development	1301	08	704	70411	03000	404206	51,000,000	51,050,997	51,081,633	153,132,630	4,000,000	421,425	1,000,000
	36001001/23050103/13000008	Anambra State Tourism Board	1301	08	704	70411	03000	404206	0	0	0	0	3,000,000	0	0
	36001001/23050103/13000009	National Council on Tourism	1302	09	701	70150	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	1301	11	704	70411	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	10,000,000	3,100,500	802,000
	36001001/23050104/13000011	Annual Christmas Carnival	1301	09	704	70411	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	95,000,000	0	37,773,000
	36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	1301	11	704	70411	03000	404206	0	0	0	0	6,000,000	3,000,000	1,000,000
	36001001/23050104/13000013	Annual Children Cultural Carnival	1301	10	704	70411	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	1,600,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1301	11	704	70411	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	8,000,000	1,263,000	0
	36001001/23030121/13000017	Rehabilitation/Repair of Office Building	1305	11	704	70443	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	36001001/23050101/13000020	Capacity Building	1302	09	704	70411	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	2,000,000	400,000
	36001001/23020118/13000023	Construction of Anambra State Cultural Centre Phase 1)	1302	11	704	70411	03000	404206	0	0	0	0	0	0	7,043,680
	36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1305	09	704	70411	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	20,000,000	0	0
	36001001/23050101/13000025	Communication Visibility activities	1303	09	704	70460	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	3,017,811	0	0
Poverty Alleviation															
	36001001/23040102/03000007	Destination/Outbound Tourism/World Travel Markets	0301	01	704	70481	03000	404206	24,000,000	24,023,998	24,038,415	72,062,413	0	0	0
Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour Total									287,365,547	287,652,930	287,825,501	862,843,978	410,017,811	32,834,577	67,005,246
38001001 Ministry of Economic Planning, Budget & Development Partners															
Reform of Government and Governance															
	38001001/23050101/13000001	Programme/Project Formulation, Studies, Policy, and Applicat	1301	08	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	4,506,400	10,147,750
	38001001/23020118/13000002	State Planning Library and Resource Centre	1303	11	701	70132	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	38001001/23050101/13000003	UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	300,000,000	300,300,000	300,480,180	900,780,180	300,000,000	219,981,900	1,276,978,470
	38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	50,000,000
	38001001/23050103/13000005	Project Monitoring and Evaluation, and Public Procurement ma	1305	09	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	0	0
	38001001/23020127/13000006	Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	38001001/23050101/13000007	Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	38001001/23050101/13000008	UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	250,000,000	0	100,000,000
	38001001/23050101/13000009	State Programme on Food and Nutrition	1304	01	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	2,500,000
	38001001/23050101/13000010	EU-Supported Programmes/Projects	1305	02	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	203,200
	38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	38001001/23050101/13000012	Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	1,000,000	6,420,000
	38001001/23050101/13000013	State and Local Governance Reform Project	1301	09	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	2,127,722,477
	38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD	1303	09	701	70132	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	0
	38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	38001001/23010113/13000019	Procurement of office equipments: Pur. of computer set & acc	1303	09	704	70460	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	350,000	4,210,000
	38001001/23020118/13000020	Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	50,000,000	0	0
	38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	1303	09	701	70111	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	38001001/23050101/13000022	Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	1,643,600	26,078,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	38001001/23050101/13000024	Sustainable development goals (SDG) projects	1303	09	701	70131	03000	404206	500,000,000	500,500,000	500,800,300	1,501,300,300	750,000,000	0	0
	38001001/23050101/13000025	State Wide Social Investment Programs	1305	07	701	70111	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	180,000,000	29,050,000	20,860,152
	38001001/23050103/13000026	CSOs Activities	1305	11	701	70111	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	30,000,000	0	0
	38001001/23050101/13000028	Infrastructural Master Plan Phase 1	1305	11	704	70443	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	50,000,000	0	0
	38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects	1301	08	704	70411	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	38001001/23050101/13000030	Annual Anambra Development Partnership Summit	1304	09	704	70411	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	45,000,000	0	0
	38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	1301	11	704	70411	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	45,000,000	0	0
	38001001/23050101/13000032	Coordination Activities for World Bank Projects	1303	09	701	70150	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	38001001/23050101/13000033	Open Government Partnership (OGP) Activities	1303	09	701	70150	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
Ministry of Economic Planning, Budget & Development Partners Total									1,550,000,000	1,551,550,012	1,552,480,926	4,654,030,938	2,125,000,000	256,531,900	3,625,120,049

38004001 State Bureau of Statistics
 Reform of Government and Governance

	38004001/23050101/13000001	General Censuses	1302	09	701	70132	03000	404205	8,000,000	8,007,996	8,012,798	24,020,794	5,000,000	2,000,000	0
	38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of st. GDP	1302	09	701	70132	03000	404205	36,000,000	36,036,002	36,057,623	108,093,625	40,000,000	0	17,980,000
	38004001/23050101/13000003	Statistical Publications	1302	09	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	8,015,000	0
	38004001/23050101/13000004	Analysis and dissemination of State data	1302	09	701	70132	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	0	1,000,000
	38004001/23020118/13000005	Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
	38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	1,000,000	5,395,000
	38004001/23030101/13000007	Rehabilitation of Office Building	1301	09	701	70133	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	3,000,000	0	0
	38004001/23050103/13000009	Monitoring and Evaluation	1304	09	701	70133	03000	404205	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	38004001/23050107/13000010	National Council on Statistics	1305	09	701	70133	03000	404205	6,000,000	6,006,002	6,009,604	18,015,606	10,000,000	0	0
	38004001/23050107/13000011	Anambra State Bureau of Statistics Information System	1305	09	701	70160	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	1,500,000	0	0
	38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope	1303	09	701	70160	03000	404206	0	0	0	0	150,000,000	0	0
State Bureau of Statistics Total									182,000,000	182,182,015	182,291,310	546,473,325	239,500,000	11,015,000	24,375,000

53001001 Ministry of Housing and Urban Development
 Housing and Urban Development

	53001001/23020101/06000001	Provi. of infrast. in Real Estate & Abuja Housing Dev., Awka	0602	09	706	70610	03000	404206	0	0	0	0	0	0	330,000,000
	53001001/23030101/06000008	Constr. of pub. buildings across the st. pub. service & LGA	0602	09	706	70610	03000	404206	680,000,000	680,680,000	681,088,404	2,041,768,404	1,075,000,000	181,951,744	424,749,522
	53001001/23020101/06000010	Office Block for Ministry of Housing	0602	11	706	70610	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	0	49,116,251	8,810,048
	53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	0	0
	53001001/23020118/06000017	Monitoring & Evalu. (M&E) of projects supervised by the Min.	0603	09	706	70610	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	6,000,000	0	525,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	0602	09	706	70610	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	53001001/23020107/06000028	High Court and Magistrate Court Building	0602	09	706	70610	03000	404206	400,000,000	400,400,000	400,640,240	1,201,040,240	0	0	92,231,711
	53001001/23020104/06000031	Construction of residential Quaters for political appointees	0604	09	706	70620	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	50,000,000	0	0
	53001001/23020101/06000032	Capacity Building	0606	09	710	71060	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	53001001/23020101/06000033	Rehabilitation Works at ABS	0604	09	706	70610	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	500,000,000	0	0
	53001001/23020104/06000066	Provision of Infrastructure at Isieke H/Estate	0601	09	710	71060	03000	404312	0	0	0	0	0	0	5,454,640
	53001001/23020101/06000068	Construction of International conference Centre Awka	0606	09	710	71060	03000	404206	500,000,000	500,500,000	500,800,300	1,501,300,300	1,010,000,000	335,654,337	500,000,000
	53001001/23030113/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	0603	07	701	70160	03000	404206	35,000,000	35,035,006	35,056,026	105,091,032	0	0	0
	53001001/23020112/06000071	State Sports Stadium, Awka	0603	07	706	70620	03000	404206	1,000,000,000	1,001,000,000	1,001,600,600	3,002,600,600	0	0	0
Ministry of Housing and Urban Development Total									2,845,000,000	2,847,845,018	2,849,553,710	8,542,398,728	2,696,000,000	566,722,331	1,361,770,921
60001001 Ministry of Lands, Physical Planning & Rural Development															
Environmental Improvement															
	60001001/23040102/09000026	State Land Titling,Registration and Reform(SLTR)Project	0905	09	705	70550	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	6,000,000	0	0
	60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image	0905	07	705	70540	03000	404206	1,400,000	1,401,404	1,402,244	4,203,648	2,000,000	0	10,750,000
Housing and Urban Development															
	60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.	0605	11	708	70810	03000	404206	3,600,000	3,603,601	3,605,762	10,809,363	8,000,000	0	0
	60001001/23020118/06000002	Review Implementation of struct.Plans for awka & Osha/Nnewi	0605	11	708	70810	03000	404206	3,500,000	3,503,505	3,505,606	10,509,111	5,000,000	0	0
	60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404206	460,000,000	460,460,000	460,736,278	1,381,196,278	1,110,944,996	130,408,431	747,067,684
	60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	5,000,000	704,800	0
	60001001/23020101/06000008	Land Survey and Consultancy	0605	07	708	70810	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
	60001001/23020118/06000009	Provision of survey control framework	0604	09	708	70810	03000	404206	1,800,000	1,801,801	1,802,881	5,404,682	4,000,000	0	0
	60001001/23010133/06000010	Procurement of Equipment and Furniture	0604	09	708	70810	03000	404206	3,500,000	3,503,505	3,505,606	10,509,111	5,000,000	0	4,664,450
	60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	0604	11	708	70810	03000	404206	500,000,000	500,500,000	500,800,300	1,501,300,300	475,000,000	0	0
	60001001/23020118/06000013	Provisn. for Research/Dev.of Anambra State Physical Plan.Boa	0604	09	708	70810	03000	404206	0	0	0	0	75,000,000	0	0
	60001001/23010133/06000015	Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	310,000,000	0	0
	60001001/23010133/06000019	Lands Legal Unit Activity	0605	11	708	70810	03000	404206	700,000	700,697	701,117	2,101,814	1,000,000	0	350,000
	60001001/23010133/06000020	Production of utility maps from base map	0605	11	708	70810	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,500,000	0	0
	60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	0604	11	708	70810	03000	404206	70,000,000	70,070,000	70,112,041	210,182,041	100,000,000	0	4,375,000
	60001001/23010133/06000024	Purchase of survey Equipment	0604	11	708	70810	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	60001001/23010133/06000025	Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404206	1,400,000	1,401,404	1,402,244	4,203,648	2,000,000	680,000	2,203,500
Ministry of Lands, Physical Planning & Rural Development Total									1,091,400,000	1,092,491,426	1,093,146,912	3,277,038,338	2,128,444,996	131,793,231	769,410,634

60055001 Anambra State Physical Planning Board
Housing and Urban Development

	60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices	0605	09	701	70160	03000	404206	78,000,000	78,077,996	78,124,839	234,202,835	0	0	0
	60055001/23030101/06000002	Rehabilitation of Anambra State Physical Planning Board Bul	0604	09	701	70160	03000	404206	46,000,000	46,046,002	46,073,625	138,119,627	0	0	0
Reform of Government and Governance															
	60055001/23010112/13000002	Purchase of office furniture/fitings	1302	09	701	70160	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	0	0	0
	60055001/23010113/13000003	Purchase of ICT Equipment	1302	09	701	70160	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
	60055001/23010119/13000004	Purchase of Generator Set	1303	09	701	70160	03000	404206	2,730,000	2,732,726	2,734,370	8,197,096	0	0	0
	60055001/23010133/13000005	Purchase of Equipment	1304	09	701	70160	03000	404206	75,000,000	75,075,006	75,120,048	225,195,054	0	0	0
	60055001/23050103/13000006	Monitoring and Evaluation Activities	1305	09	701	70160	03000	404206	6,270,000	6,276,267	6,280,036	18,826,303	0	0	0
	60055001/23050101/13000007	Capacity Building	1305	09	701	70160	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	60055001/23050101/13000008	PRS Activities	1305	09	701	70160	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
	60055001/23050101/13000009	Establishment of Mgt Inf.System/Data Base	1305	09	701	70160	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
Anambra State Physical Planning Board Total									247,000,000	247,247,011	247,395,344	741,642,355	0	0	0

61001001 Ministry of Power & Domestic Water Development
Power

	61001001/23020103/14000001	Anambra State Rural Electr. Project Phase III & Completion	1401	09	704	70435	03000	404206	1,200,000,000	1,201,200,000	1,201,920,720	3,603,120,720	1,829,000,000	844,470,617	828,727,837
	61001001/23020103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	29,567,070	131,356,352
	61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	800,000,000	419,910,977	987,878,577
	61001001/23020103/14000004	Rehabilitation of vandalized networks	1401	09	704	70435	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	150,000,000	129,825,263	0
	61001001/23020103/14000005	Provision of Conducive Working Environment	1401	09	704	70435	03000	404206	0	0	0	0	50,000,000	96,752,994	0
	61001001/23020103/14000006	Provision of electricity for Street Lighting	1401	09	704	70435	03000	404206	0	0	0	0	0	474,966,141	1,499,745,528
	61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	30,000,000	0	0
	61001001/23020103/14000012	Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404206	350,000,000	350,350,000	350,560,205	1,050,910,205	0	0	0
	61001001/23020103/14000014	Street Lighting in Urban Centres	1401	09	704	70435	03000	404206	1,500,000,000	1,501,500,000	1,502,400,900	4,503,900,900	0	0	0
	61001001/23050103/14000022	Project Supervision for the ministry	1401	09	704	70435	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	61001001/23020110/14000023	Fire Service Supplies	1401	09	704	70412	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	32,354,438	35,698,600
	61001001/23010123/14000024	Purchase of Uniform	1401	10	704	70412	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	0	0	0
	61001001/23020103/14000025	Fencing and Landscaping	1401	09	704	70481	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	60,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	61001001/23010107/14000026	Purchase of fire fighting Truck	1401	09	704	70435	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	200,000,000	181,171,906	0
	61001001/23020110/14000027	Construction of 2 no fire Station	1401	09	704	70435	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	0	0
Reform of Government and Governance															
	61001001/23020100/13000001	FIRE SERVICE PROJECT	1303	09	701	70133	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	440,000	0
	61001001/23010123/13000002	protective Kits and wears for Firemen	1303	09	703	70320	03000	404206	0	0	0	0	20,000,000	0	0
Water Resources and Rual Development															
	61001001/23020105/10000001	New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404117	50,000,000	50,050,000	50,080,025	150,130,025	150,000,000	29,307,825	0
	61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network	1001	09	706	70630	03000	404117	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	9,000,000
	61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	30,000,000	30,030,000	30,048,019	90,078,019	50,000,000	0	0
	61001001/23020105/10000004	A-Nnewi Urb.Water-supply Schm.(Regl)/B-Variou Water Scheme	1001	09	706	70630	03000	404314	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	61001001/23020105/10000005	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	09	706	70630	03000	404213	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	4,111,994	0
	61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	1001	09	706	70630	03000	404204	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	1001	09	706	70630	03000	404301	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	2,685,696
	61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme	1001	09	706	70630	03000	404309	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	61001001/23020105/10000009	Aguleri Water Scheme	1001	09	706	70630	03000	404102	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	8,176,175
	61001001/23020105/10000011	Uli Borehole Water Scheme	1001	09	706	70630	03000	404312	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	09	706	70630	03000	404121	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	61001001/23020105/10000016	Oba Water Supply Scheme	1001	09	706	70630	03000	404210	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	1001	09	706	70630	03000	404312	10,000,000	10,010,000	10,016,003	30,026,003	30,000,000	0	0
	61001001/23020105/10000019	Nibo Water Supply Scheme	1001	09	706	70630	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	8,094,375	1,901,250
	61001001/23020105/10000020	Umunze New Water Scheme	1001	09	706	70630	03000	404309	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	61001001/23020105/10000022	Water Supply Projects across the State	1001	09	706	70630	03000	404206	530,000,000	530,530,000	530,848,319	1,591,378,319	60,000,000	19,799,290	51,365,378
	61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)	1001	09	706	70630	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	34,931,875	0
	61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	09	706	70630	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	60,000,000	0	0
	61001001/23020105/10000025	Water Governance and Coordination Activities	1001	09	706	70630	03000	404206	0	0	0	0	0	0	1,193,000
	61001001/23020118/10000027	10th European Development Fund (EDF) Project	1001	09	706	70630	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	52,500,000	0	12,616,769
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
	61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	60,000,000	0	0
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	1,220,000
	61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin	1003	09	706	70630	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	10,000,000	0	0
	61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404312	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	61001001/23020105/10000043	Dev of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
	61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	1002	09	706	70650	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	2,000,000	0	0
	61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	10,000,000	0	0
	61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	1001	07	706	70630	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	61001001/23050101/10000049	STOWA	1003	09	706	70630	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	61001001/23020105/10000050	Water Supply Project to Anambra West	1002	09	706	70630	03000	404103	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	0	0
	61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework	1002	07	704	70411	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	50,000,000	0	0
Ministry of Power & Domestice Water Development Total									4,624,000,000	4,628,624,044	4,631,401,139	13,884,025,183	4,243,500,000	2,305,704,765	3,571,565,161
Grand Total									41,115,957,817	41,157,074,129	41,181,768,009	123,454,799,955	40,727,753,421	21,424,716,705	36,490,137,514

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
18011001	Judicial Service Commission														
	Reform of Government and Governance														
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	10,000,000	115,596,013	0
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404206	23,000,000	23,023,001	23,036,818	69,059,819	55,000,000	0	500,000
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	88,000
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,500,000	0	0
	18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	1303	09	703	70330	03000	404206	0	0	0	0	20,000,000	0	190,000
	18011001/23010112/13000008	Purchase of Office furniture and Fittings	1303	11	703	70330	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	8,000,000	2,484,989	138,000
	18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises	1303	10	703	70330	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	18011001/23050101/13000014	PRS Activities and Capacity Building	1303	11	703	70330	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	1,603,800
	Judicial Service Commission Total								50,000,000	50,050,011	50,080,036	150,130,047	109,500,000	118,081,002	2,519,800
26001001	Ministry of Justice														
	Reform of Government and Governance														
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	550,000
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	112,776,013	0
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	250,000
	26001001/23020101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	50,000,000	0	0
	26001001/23010101/13000006	Office Block/Accommodation Project	1305	11	703	70330	03000	404206	0	0	0	0	0	4,000,000	0
	26001001/23010105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh	1305	11	703	70330	03000	404206	21,000,000	21,020,997	21,033,614	63,054,611	20,000,000	0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404206	700,000,000	700,700,000	701,120,420	2,101,820,420	600,000,000	218,583,946	265,109,000
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	86,661,970	0	0
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	26001001/23010125/13000011	Purch. of matrls/eqpt for revenue/sanit./ prosecution	1305	11	703	70330	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	205,000,000	0	2,870,000
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	3,975,000
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	3,202,500
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	40,000,000	0	36,184,200
	26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	4,000,000	0	0
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	50,000,000	0	3,000,000
	26001001/23010112/13000020	Procurement of Office Equipment and Furniture	1303	11	703	70330	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	4,350,000
	26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	1303	11	703	70330	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	10,000,000	0	0
	26001001/23050101/13000024	Practice Rights	1305	09	701	70111	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	10,000,000	0	0
	Ministry of Justice Total								1,003,000,000	1,004,003,024	1,004,605,415	3,011,608,439	1,170,661,970	335,359,959	319,490,700

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
26051001	High Court of Justice														
	Reform of Government and Governance														
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	50,000,000	0	63,462,156
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	4,600,000	0	17,764,200
	26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	1304	11	703	70330	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	50,000,000	83,874,100	17,757,623
	26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	1304	11	703	70330	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	30,000,000	4,801,000	51,778,726
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404206	17,050,000	17,067,047	17,077,287	51,194,334	30,000,000	401,200	21,246,900
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	70,000,000	2,215,000	79,517,043
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	40,000,000	47,009,660	38,845,331
	26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	14,000,000	14,013,998	14,022,402	42,036,400	50,000,000	2,928,500	17,879,179
	26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	1303	09	706	70610	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	40,000,000	357,500	43,587,632
	26051001/23050101/13000010	Spotsrs Competition:Annual Chief Justice of Nig Sports comp.	1303	09	708	70810	03000	404206	6,100,000	6,106,099	6,109,761	18,315,860	7,000,000	0	2,900
	26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	2,500,000	845,000	1,889,520
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1303	09	703	70330	03000	404206	8,100,000	8,108,103	8,112,965	24,321,068	30,000,000	0	22,999,205
	26051001/23010106/13000013	Purchase of Vehicles	1301	09	703	70330	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	150,000,000	0	0
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	2,900,000	2,902,905	2,904,646	8,707,551	3,000,000	0	1,805,100
	26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activit	1303	10	703	70340	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	36,500,000	2,283,100	30,481,925
	26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	1303	10	703	70330	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	20,000,000	0	14,335,745
	26051001/23020102/13000018	Construction of Quarters for Hon. Judges, Magistrates and Ot	1303	10	703	70330	03000	404206	0	0	0	0	50,000,000	0	3,565,800
	26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1303	10	703	70330	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	16,500,000	194,000	16,704,249
	26051001/23050101/13000020	Practice Rights	1305	03	703	70330	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	High Court of Justice Total								678,650,000	679,328,645	679,736,223	2,037,714,868	680,100,000	144,909,060	443,623,234
Grand Total									1,731,650,000	1,733,381,680	1,734,421,674	5,199,453,354	1,960,261,970	598,350,021	765,633,734

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
13001001 Ministry of Youths, Entrepreneurship & Sport Development															
Youth															
13001001/23020112/08000001		State Sports Stadium, Awka & others	0803	11	708	70810	03000	404206	0	0	0	0	0	15,000,000	41,819,500
13001001/23050101/08000004		State Sports Development; Grants to special sports bodies an	0805	11	708	70810	03000	404206	0	0	0	0	0	0	20,000,000
13001001/23020112/08000007		Sports Competitions: National Sports Competitions, Communi	0803	11	708	70810	03000	404206	0	0	0	0	0	0	12,105,900
13001001/23020112/08000010		Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404206	250,000,000	250,250,000	250,400,145	750,650,145	200,000,000	9,000,000	53,043,825
13001001/23020112/08000011		Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	3,453,000
13001001/23010100/08000012		Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	10,000,000	0	4,206,257
13001001/23020112/08000014		Anambra State Young Pioneers Club	0805	11	708	70810	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	12,000,000	0	3,803,000
13001001/23050104/08000015		Celebration National Youth Week	0805	11	708	70810	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	15,000,000	7,150,000	5,180,000
13001001/23050101/08000016		Subvention to State Youth Council	0805	11	708	70810	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	3,500,000
13001001/23020112/08000017		Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	10,000,000	0	3,600,000
13001001/23020112/08000018		Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
13001001/23050101/08000019		Job creation talent discovery projects	0805	11	708	70810	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	15,000,000	0	595,000
13001001/23050101/08000021		State Youth Summit Rally	0802	11	708	70850	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	10,000,000	0	0
13001001/23020112/08000022		Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	50,000,000	0	80,000
13001001/23020112/08000023		State Football Club:- (a) Formation of football club (b) Gra	0804	11	708	70810	03000	404206	0	0	0	0	0	0	500,000
13001001/23020105/08000025		Sports equipment/vehicle purchases	0804	09	708	70810	03000	404206	0	0	0	0	0	0	10,000,000
13001001/23020112/08000026		NYSC Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404206	335,000,000	335,335,006	335,536,207	1,005,871,213	250,000,000	190,385,420	72,679,799
13001001/23050101/08000027		Volunteer Service Agency (VSA)/Vocational Skills training &	0805	09	708	70810	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
13001001/23050101/08000030		PRS Activities: Monitoring and Evaluation, Website, Confer	0805	11	708	70810	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
14001001/23050104/08000031		National Youth Festival	0805	11	708	70850	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	50,000,000	0	0
13001001/23050104/08000033		Film Village	0805	09	708	70810	03000	404206	250,000,000	250,250,000	250,400,145	750,650,145	100,000,000	0	0
13001001/23050101/08000034		ICT Development	0801	08	701	70150	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	0	0	0
13001001/23050103/08000035		Creative Centres (Innovation Hub)	0801	07	701	70150	03000	404206	185,000,000	185,185,006	185,296,122	555,481,128	0	0	0
Ministry of Youths, Entrepreneurship & Sport Development Total									1,394,000,000	1,395,394,045	1,396,231,253	4,185,625,298	752,000,000	221,535,420	234,566,281
14001001 Ministry of Social Welfare, Children & Women Affairs															
Gender															
14001001/23030127/07000001		Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	20,000,000	23,000,000
14001001/23020101/07000002		Anambra State Social Welfare Centre,Nteje	0704	03	701	70133	03000	404121	25,000,000	25,025,006	25,040,024	75,065,030	20,000,000	16,617,740	15,228,400
14001001/23050104/07000003		International Women's Day	0705	03	710	71080	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	4,000,000	0	2,500,000
14001001/23050104/07000004		International Day of the Family	0703	03	710	71080	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
14001001/23050101/07000005		Training and mobilization of women	0704	03	704	70411	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	5,000,000	3,000,000	3,399,000
14001001/23050101/07000006		International Rural Women's Day Celebration	0703	03	710	71080	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,000,000	3,000,000	0
14001001/23050101/07000007		Assistance to W.C.S/T.U women groups	0703	03	710	71080	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	2,000,000	5,000,000	0
14001001/23050101/07000008		Anambra State Mother's Summit	0703	03	710	71040	03000	404206	70,000,000	70,070,000	70,112,041	210,182,041	50,000,000	50,000,000	15,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	7,000,000	0	5,000,000
	14001001/23020119/07000010	Anambra State Remand Home	0705	10	710	71080	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	10,000,000	0	0
	14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu-Awka	0702	03	710	71080	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	10,000,000	0	13,095,000
	14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku, Inoma	0704	03	710	71050	03000	404107	21,000,000	21,020,997	21,033,614	63,054,611	20,000,000	20,000,000	0
	14001001/23020118/07000013	Women Development Centre project at Agu- Awka	0702	03	710	71080	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
	14001001/23020118/07000014	Construction of Women development complex	0702	03	710	71080	03000	404206	0	0	0	0	140,000,000	0	8,505,500
	14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	14001001/23030121/07000016	Office furnishing and repairs	0703	03	710	71080	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	0705	03	710	71080	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	60,000,000	60,000,000	59,000,000
	14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	2,000,000	0	2,000,000
	14001001/23020118/07000019	Women Development Centre Library	0702	03	710	71080	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
	14001001/23020107/07000020	Establishment of school for delinquent children	0705	03	710	71080	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	15,000,000	12,000,000	0
	14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
	14001001/23050104/07000022	International Day of the Elderly	0705	03	710	71020	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,000,000	2,500,000	0
	14001001/23050101/07000023	Capacity building for disabled	0705	08	710	71012	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	6,000,000	400,000	3,000,000
	14001001/23050104/07000024	International Day of the Disabled	0705	08	710	71012	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	8,000,000	0	4,000,000
	14001001/23050101/07000025	Empowerment of the physically challenged	0704	08	710	71012	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	20,000,000	20,000,000	6,000,000
	14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	0705	08	710	71012	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	5,000,000	5,000,000	1,000,000
	14001001/23020118/07000027	Leprosy Centre Okija	0704	06	710	71011	03000	404312	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	3,000,000
	14001001/23050101/07000028	Control of street begging in urban cities	0705	08	710	71070	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	0	5,000,000
	14001001/23050101/07000029	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,000,000	0	0
	14001001/23050101/07000030	Control of children in conflict with the law	0704	08	710	71080	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	5,000,000	5,000,000	0
	14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	5,000,000	2,000,000
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn	0704	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	2,000,000	0	0
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	17,750,000	5,000,000
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	8,000,000	0	0
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and NGOs	0704	08	710	71080	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	10,000,000	9,500,000	4,100,000
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	1,000,000	0
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	20,000,000	18,000,000	15,000,000
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	10,000,000	9,532,500	7,500,000
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	15,000,000	0	12,000,000
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	2,000,000
	14001001/23050101/07000041	Children's Parliament	0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	3,000,000	1,800,000
	14001001/23050104/07000042	First Baby of the Year	0705	03	710	71080	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	1,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	14001001/23050101/07000043	Training of proprietors of the day care centres	0701	03	710	71080	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,000,000	0	0
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	6,000,000	6,000,000	5,000,000
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	3,000,000	0	1,700,000
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	2,000,000	0	0
	14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitn	0705	03	710	71070	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	3,000,000	3,000,000	0
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom	0705	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	0	2,000,000
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	4,000,000	3,000,000	5,900,000
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	5,000,000	0	0
	14001001/23010105/07000052	Procurement of Vehicles	0705	03	710	71080	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	10,000,000	0	0
	14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderl	0702	08	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	8,000,000	0
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	2,000,000	0	1,000,000
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	2,000,000	0	400,000
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	5,000,000	0
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	7,000,000	0	5,000,000
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	0	2,000,000
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	4,000,000	0	3,000,000
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	2,500,000
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	3,000,000	0
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons	0705	05	710	71070	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	5,000,000
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	3,000,000	2,000,000	1,000,000
	14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres	0705	09	710	71040	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	1,000,000
	14001001/23050104/07000068	International White Cane Care Day	0705	09	710	71080	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	2,000,000	3,000,000	0
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	2,000,000
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	8,000,000	0	2,000,000
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	3,000,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	5,000,000	0	0
	14001001/23010112/07000073	Store Maintenance	0705	05	710	71080	03000	404206	0	0	0	0	1,000,000	0	0
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	8,992,100	1,000,000
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	0	0
	14001001/23030118/07000076	Rehabilitation/Repairs of Prof.Dora akunyili women Developme	0705	05	704	70474	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	5,000,000	0	0
	14001001/23030118/07000077	PRS Activities	0705	05	708	70850	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	1,000,000	0	0
	14001001/23030118/07000078	Capacity Building	0705	05	708	70850	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	20,000,000	0
Youth															
	14001001/23050104/08000001	National Children Festival	0805	11	708	70850	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	14001001/23050101/08000005	Prison Visit Programme	0805	09	701	70150	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Ministry of Social Welfare, Children & Women Affairs Total									778,000,000	778,778,177	779,245,347	2,336,023,524	720,000,000	348,292,340	262,627,900
17001001 Ministry of Basic Education															
Enhancing Skills and Knowledge															
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404206	32,000,000	32,032,004	32,051,224	96,083,228	32,000,000	2,481,000	3,500,000
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	30,000,000	6,000,000	4,595,000
	17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404206	0	0	0	0	23,000,000	0	0
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	2,650,000	9,000,000
	17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)	0505	02	709	70970	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	50,000,000	0	0
	17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	0505	02	709	70970	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	250,000,000	2,640,000	0
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404206	18,200,000	18,218,199	18,229,135	54,647,334	30,000,000	0	0
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404206	220,000,000	220,220,000	220,352,136	660,572,136	275,000,000	208,586,441	162,034,848
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404206	0	0	0	0	0	10,000,000	41,686,746
	17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC,	0507	02	709	70970	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	0
	17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	0505	02	709	70970	03000	404206	50,870,000	50,920,865	50,951,417	152,742,282	35,000,000	899,500	1,491,429
	17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati	0503	02	709	70921	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	22,000,000	0	0
	17001001/23020118/05000015	Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	0503	02	709	70970	03000	404206	0	0	0	0	0	30,000,000	15,500,000
	17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404206	39,000,000	39,039,003	39,062,425	117,101,428	20,000,000	15,074,530	4,685,000
	17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404206	12,120,000	12,132,124	12,139,399	36,391,523	15,000,000	0	0
	17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404206	33,000,000	33,033,001	33,052,821	99,085,822	5,000,000	0	0

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23020118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0504	02	709	70970	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	53,000,000	53,053,001	53,084,837	159,137,838	288,500,000	0	0
	17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404206	157,500,000	157,657,503	157,752,101	472,909,604	119,000,000	48,470,516	5,000,000
	17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404206	75,000,000	75,075,006	75,120,048	225,195,054	43,000,000	5,500,000	0
	17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404206	95,000,000	95,095,006	95,152,065	285,247,071	35,000,000	6,000,000	2,632,500
	17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404206	130,000,000	130,130,000	130,208,079	390,338,079	130,000,000	0	0
	17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	5,000,000	0	0
	17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	6,000,000	0	0
	17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Edu. Board	0501	11	709	70970	03000	404206	1,300,000,000	1,301,300,000	1,302,080,780	3,903,380,780	0	0	750,000,000
	17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	10,000,000	0	0
	17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	30,000,000	0	0
	17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	0504	02	709	70970	03000	404206	19,000,000	19,019,003	19,030,419	57,049,422	10,000,000	0	0
	17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404206	1,437,000,000	1,438,436,999	1,439,300,060	4,314,737,059	2,400,000,000	308,886,250	5,000,000
	17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404206	120,000,000	120,120,000	120,192,076	360,312,076	100,000,000	15,248,825	0
	17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	0501	02	709	70970	03000	404206	1,000,000,000	1,001,000,000	1,001,600,600	3,002,600,600	1,500,000,000	446,827,524	881,574,804
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	0501	02	709	70970	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
	17001001/23020118/05000041	Procurement of Vehicles	0509	11	709	70941	03000	404205	66,000,000	66,066,002	66,105,642	198,171,644	0	0	0
	17001001/23050103/05000042	Development of Mini Stadium in Schools	0503	02	709	70970	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	0	0	0
Ministry of Basic Education Total									5,429,690,000	5,435,119,745	5,438,380,823	16,303,190,568	5,568,500,000	1,109,264,586	1,886,700,327
17003001	Anambra State Universal Basic Education Board														
	Enhancing Skills and Knowledge														
	17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings	0509	02	709	70960	03000	404206	0	0	0	0	0	547,273,008	0
	17003001/23010112/05000011	Prov.of school furniture for primary and JSS in the State	0508	02	709	70960	03000	404206	0	0	0	0	0	0	30,570,000
Anambra State Universal Basic Education Board Total									0	0	0	0	0	547,273,008	30,570,000
17051001	Post Primary School Service Commission PPSSC														
	Enhancing Skills and Knowledge														
21001001	Ministry of Health														
	Improvement to Human Health														

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206	25,000,000	25,025,006	25,040,024	75,065,030	50,000,000	12,700,000	0
	21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206	563,680,000	564,243,685	564,582,232	1,692,505,917	2,000,000,000	15,515,327	131,144,339
	21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	30,600,000	2,000,000
	21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	6,000,004
	21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	40,000,000	40,040,000	40,064,022	120,104,022	50,000,000	0	3,460,003
	21001001/23030105/04000006	Upkeep&Maint.of Centrl Pharmaceutcl/Medical Equip complx,Awka	0410	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404210	50,000,000	50,050,000	50,080,025	150,130,025	80,000,000	3,000,000	5,000,000
	21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404210	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	13,745,009
	21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404210	200,000,000	200,200,000	200,320,120	600,520,120	150,000,000	44,007,322	16,500,013
	21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst	0409	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	150,000,000	0	3,499,400
	21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	0408	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	80,000,000	5,000,000	27,170,002
	21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	15,000,000	2,000,000	800,800
	21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206	400,000,000	400,400,000	400,640,240	1,201,040,240	430,000,000	0	14,000,000
	21001001/23050101/04000014	Fake Drug Control	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	21001001/23050101/04000016	Drug Quality Control and Assurance	0411	09	707	70750	03000	404206	12,000,000	12,012,004	12,019,207	36,031,211	15,000,000	0	0
	21001001/23050101/04000017	Control Programme for HIV/AIDS	0401	06	707	70750	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	0	2,000,000
	21001001/23050101/04000019	Reproductive Health Services	0406	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	8,600,453
	21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	70,000,000	0	3,000,003
	21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	11,000,008
	21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com	0411	09	707	70750	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	400,000	0	5,000,000
	21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	17,627,973	1,300,001
	21001001/23050101/04000025	Traditional Medicine Programme	0411	09	707	70750	03000	404206	0	0	0	0	0	0	4,000,004
	21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	3,000,000	0	0
	21001001/23050101/04000027	Prevntn & Ctrl of Non-Comunicabl Diseases,Sickle Cel, e.t.c	0411	09	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	3,000,000	0
	21001001/23050101/04000028	Health Insuranc Scheme&Comunity Hlth System & financng schem	0406	09	707	70750	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000,000	255,196,013	27,560,027
	21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	0413	09	707	70750	03000	404206	2,500,000	2,502,497	2,503,998	7,506,495	2,000,000	-10,400,000	2,704,506
	21001001/23050101/04000030	Establshmnt of Min of Health Website & Int'l Accessibility	0406	09	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23050101/04000031	Anambra State News Publicatn Policy Document, Technicl Report	0406	09	707	70750	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	20,000,000	0	1,675,001
	21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	21001001/23020118/04000035	Improvmt of Facility/Infrastructral Imprvmt at Cotage hosp	0406	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	25,000,000	0	0
	21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	0406	09	707	70750	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	100,000,000	80,851,030	9,600,009
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	40,362,819
	21001001/23050101/04000039	Ctrl of Emerging Communicabl Diseases-Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	0410	09	707	70750	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	30,000,000	251,855,821	63,361,649
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404206	0	0	0	0	60,000,000	3,180,400	27,335,693
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	0	6,109,250
	21001001/23050101/04000043	Task force on Registrtn of Hosps, Clinics, Maternity homes	0408	05	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	100,000,000	0	0
	21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	70,000,000	70,070,000	70,112,041	210,182,041	50,000,000	64,104,945	60,984,679
	21001001/23020118/04000048	Construction od 3no Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenatal Care)	0404	04	707	70750	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	0	0
	21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	0408	05	707	70750	03000	404206	60,000,000	60,060,000	60,096,038	180,156,038	90,000,000	0	0
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	500,000	500,504	500,804	1,501,308	200,000	0	0
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	70,000,000	0	0
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	0403	04	707	70750	03000	404206	40,000,000	40,040,000	40,064,022	120,104,022	80,000,000	0	0
	21001001/23050101/04000054	Primary Health Care Development Programme	0403	04	707	70750	03000	404206	0	0	0	0	0	0	11,500,000
	21001001/23020106/04000055	Drug Revolving Fund System	0408	04	707	70750	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
	21001001/23020106/04000056	Construction of Illicit Drug Rehabilitation Consumer Centre	0407	04	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
	21001001/23020106/04000057	Family Planning Programme and Activities	0404	05	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0
	21001001/23020106/04000058	Zero Hepatitis Programme and Activities	0407	05	707	70750	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	10,000,000	0	0
	21001001/23020106/04000059	Maternal Perinatal Disease Surveilance (MPDRS)	0407	05	707	70750	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L	0410	05	707	70750	03000	404206	1,600,000,000	1,601,600,000	1,602,560,960	4,804,160,960	1,000,000,000	0	0
	21001001/23020106/04000061	Construction of Stand alone Micro Trauma Center	0407	05	707	70750	03000	404206	450,000,000	450,450,000	450,720,265	1,351,170,265	0	0	0
	21001001/23050101/04000062	Optometry Services	0404	06	707	70750	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
Ministry of Health Total									4,793,680,000	4,798,473,697	4,801,352,722	14,393,506,419	6,540,600,000	778,238,830	509,413,671
21001002 Indigenous Medicine and Herbal Practice															
Improvement to Human Health															
	21001002/23010122/04000001	Procurement and Maintenance of Office Equipment	0401	09	707	70721	03000	404206	14,000,000	14,013,998	14,022,402	42,036,400	14,000,000	0	0
	21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi	0407	09	707	70721	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	44,000,000	0	0
	21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0406	09	707	70721	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	80,000,000	0	0
	21001002/23050101/04000004	Training (Others)	0412	09	707	70721	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	32,000,000	0	0
	21001002/23050103/04000005	Enforcement /Compliance	0407	09	707	70721	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	56,000,000	0	0
	21001002/23050101/04000006	Resarch and Statistics	0405	09	707	70721	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	64,000,000	18,200,000	0
	21001002/23050101/04000007	Stake Holders Summit	0408	09	707	70721	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	46,000,000	0	0
	21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	0411	09	707	70721	03000	404206	16,500,000	16,516,495	16,526,399	49,542,894	21,500,000	0	0
	21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0401	09	707	70721	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
Indigenous Medicine and Herbal Practice Total									129,500,000	129,629,497	129,707,254	388,836,751	361,500,000	18,200,000	0
21002001 Anambra State Health Insurance Agency															
Reform of Government and Governance															
	21002001/23010102/13000001	Procurement of Office equipment	1305	06	707	70731	03000	404206	450,000,000	450,450,000	450,720,265	1,351,170,265	0	0	0
	21002001/23050103/13000002	Monitoring and Monitoring Activities	1305	06	707	70731	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
Anambra State Health Insurance Agency Total									460,000,000	460,460,000	460,736,268	1,381,196,268	0	0	0
21003001 Anambra State Primary Health Care Agency															
Improvement to Human Health															
	21003001/23050101/04000001	Capacity Building	0403	04	707	70740	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	50,000,000	0	0
	21003001/23050101/04000002	Maternal, New born and Child Health Week	0401	04	707	70740	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	29,735,000	0	0
	21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0404	04	707	70740	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	2,000,000	0	0
	21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0404	04	707	70740	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	71,500,000	0	0
	21003001/23050101/04000005	Health Education and Social Mobilization	0404	04	707	70740	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	0	0
	21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0406	04	707	70740	03000	404205	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	21003001/23050101/04000007	Nutrition Clubs/Nutrition Weeks	0401	04	707	70740	03000	404205	0	0	0	0	3,000,000	0	0
	21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt	0403	04	707	70740	03000	404205	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	100,000,000	100,100,000	100,160,060	300,260,060	200,000,000	0	0

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	50,000,000	50,050,000	50,080,025	150,130,025	100,000,000	0	0
	21003001/23050101/04000011	PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day	0404	04	707	70740	03000	404205	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	0	0
	21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks	0403	04	707	70740	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	2,000,000	0	0
	21003001/23050101/04000013	Equipment of PHCs in the State	0404	04	707	70740	03000	404205	0	0	0	0	500,000,000	0	0
	21003001/23050101/04000038	Monthly Supervisory stock taking of Drugs & Commodities in LG	0407	04	707	70740	03000	404205	0	0	0	0	0	0	41,391,553
	21003001/23020118/04000061	Renovation and Equipmning of PHCs in the State	0401	04	701	70133	03000	404206	215,000,000	215,215,006	215,344,130	645,559,136	0	0	0
	21003001/23050103/04000062	Estabilishment of Mgt Inf.Sytem	0401	04	707	70740	03000	404206	17,000,000	17,016,999	17,027,215	51,044,214	0	0	0
	21003001/23050101/04000063	Essential Drugs and Logistics	0401	04	707	70740	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	21003001/23050101/04000064	Health Statistical Survey	0401	04	707	70740	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	0	0	0
	21003001/23050101/04000065	PRS Activities	0401	04	707	70740	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
	21003001/23010112/04000066	Purchase of Office Furniture and Equipment	0401	04	707	70740	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	0	0	0
	21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance	0401	04	707	70740	03000	404206	63,000,000	63,063,001	63,100,840	189,163,841	0	0	0
	21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building	0401	04	707	70740	03000	404206	80,000,000	80,080,000	80,128,044	240,208,044	0	0	0
	21003001/23010112/130000001	Purchase of Office Furniture and Equipment	0401	04	707	70740	03000	404206	0	0	0	0	30,000,000	0	0
Reform of Government and Governance															
	21003001/23050101/13000004	Monitoring and Evaluation Activities	1302	09	707	70740	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	30,000,000	0	0
Anambra State Primary Health Care Agency Total									700,000,000	700,700,023	701,120,423	2,101,820,446	1,048,235,000	0	41,391,553
21027001 Chukwuemeka Odumegwu Ojukwu University Teaching Hospital															
Improvement to Human Health															
	21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m	0408	05	707	70731	03000	404206	200,000,000	200,200,000	200,320,120	600,520,120	204,000,000	0	0
	21027001/23000000/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	290,000,000	290,290,000	290,464,177	870,754,177	500,000,000	0	0
	21027001/23000000/04000003	Intensive Care Unit	0408	05	707	70731	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	60,000,000	0	0
	21027001/23000000/04000004	Completion of Privat ward under const & Isolation Unit	0403	05	707	70731	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	60,000,000	0	0
	21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	0408	05	707	70731	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	60,000,000	0	0
	21027001/23010112/04000010	Purchase of office furniture \$ fittings	0403	05	707	70731	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Reform of Government and Governance															
	21027001/23000000/13000001	Purchase of Office Furniture & Equipment	1305	05	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	28,000,000	0	0
	21027001/23000000/13000002	Rehabilitation of Office Buildings	1305	05	701	70133	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	19,000,000	0	0
	21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	1305	05	701	70133	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	21027001/23050101/13000005	Accrediation of Department and Colleges	1301	05	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	15,000,000	0
Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total									700,000,000	700,700,012	701,120,421	2,101,820,433	956,000,000	15,000,000	0

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Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
21027033 Anambra State Oxygen Production Plant															
Improvement to Human Health															
21027033/23010122/04000001		Procurement and maintenance of office Equip-oxygen Cylinders	0402	04	707	70731	03000	404206	150,000,000	150,150,000	150,240,085	450,390,085	0	0	0
21027033/23010122/04000002		Procurement and maintenance of office equipment Air Blower	0402	04	707	70731	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	0	0	0
21027033/23010122/04000003		Procurement of Office equipment Tool Box, Cyl Troller, Compa	0402	04	707	70731	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	0	0	0
21027033/23010113/04000004		Procurement of Office equipment laptops, Printer Royal Split	0402	04	707	70731	03000	404206	500,000	500,504	500,804	1,501,308	0	0	0
21027033/23010112/04000005		Purchase of Office Furniture & Fittings	0402	04	707	70731	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
21027033/23050101/04000006		Capacity Training (Others 20 no of staff to be trained)	0402	04	707	70731	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	0	0	0
21027033/23010119/04000007		Procurement of Gen set 7.5km Thermocool @360000	0402	04	707	70731	03000	404206	500,000	500,504	500,804	1,501,308	0	0	0
Anambra State Oxygen Production Plant Total									200,000,000	200,200,012	200,320,131	600,520,143	0	0	0
21102001 State Hospital Management Board (SHMB)															
(blank)															
35001001 Ministry of Environment, Beautification & Ecology															
Environmental Improvement															
35001001/23040102/09000001		Environmental Health Monitoring and Control	0903	07	705	70530	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	3,000,000	3,000,000	0
35001001/23040104/09000002		Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	750,000	0
35001001/23010105/09000003		Pests and Vectors control	0903	07	705	70530	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
35001001/23040102/09000004		Household Sanitary Inspection Activities	0903	07	705	70520	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	8,000,000	0	2,000,000
35001001/23040102/09000005		School Environmental Health Outreach Programme	0903	07	705	70520	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,000,000	0	0
35001001/23040104/09000006		Public enlightenment on Ecological issues	0905	07	705	70520	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
35001001/23040104/09000007		Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0
35001001/23040102/09000010		Ecological control (Biological)	0905	07	705	70510	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	0	0
35001001/23040104/09000011		Environmental Health Data Bank	0903	07	705	70510	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	1,000,000	0	0
35001001/23040102/09000012		Erosion control Prog./proj. including Nigeria Erosion and Wa	0905	07	705	70520	03000	404206	1,001,021,047	1,002,022,067	1,002,623,280	3,005,666,394	1,842,900,000	491,507,456	1,385,938,002
35001001/23040104/09000013		Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	1,015,150,000	1,016,165,150	1,016,774,850	3,048,090,000	1,595,890,441	707,250,769	877,397,975
35001001/23040102/09000015		Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	2,000,000	0
35001001/23040102/09000016		Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	0	0	0
35001001/23040104/09000017		Public enlightenment on Ecological issues	0906	07	705	70520	03000	404205	0	0	0	0	0	0	450,000
35001001/23040104/09000022		Environmental enforcement	0903	07	705	70510	03000	404205	3,000,000	3,003,001	3,004,802	9,007,803	2,816,000	236,600	0
35001001/23040104/09000023		Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	20,000,000	20,020,000	20,032,016	60,052,016	60,000,000	12,491,673	0
35001001/23040105/09000024		Watershed Control	0905	07	705	70520	03000	404205	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	0906	07	705	70520	03000	404205	25,000,000	25,025,006	25,040,024	75,065,030	30,000,000	0	1,750,000
	35001001/23040104/09000026	Project supervison /M&E	0901	07	705	70520	03000	404205	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0
	35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	6,000,000	6,006,002	6,009,604	18,015,606	5,000,000	0	2,625,000
	35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr	0903	07	705	70530	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	4,000,000	163,200	0
	35001001/23040104/09000029	Intervention Activities for erosion control, waste managemen	0903	07	705	70530	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	8,295,000	1,142,000
	35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	277,000	500,000
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	500,000	500,504	500,804	1,501,308	1,000,000	0	0
	35001001/23040104/09000032	Herbarium development for bio prospecting restoration object	0906	07	705	70530	03000	404206	0	0	0	0	3,000,000	0	0
	35001001/23050101/09000033	Capacity Building	0903	07	705	70550	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	0	0	0
	35001001/23010112/09000034	Purchase of Office Furniture/Fitting	0903	07	701	70160	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Ministry of Environment, Beautification & Ecology Total									2,149,671,047	2,151,820,758	2,153,111,839	6,454,603,644	3,608,606,441	1,225,971,697	2,271,802,977
35001002 Anambra State Park and Gardens															
Environmental Improvement															
	35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	0905	07	705	70550	02000	404206	200,000,000	200,200,000	200,320,120	600,520,120	200,000,000	18,500,000	3,500,000
	35001002/23040102/09000002	Public enlightenment on Ecological issues	0905	07	705	70550	02000	404206	0	0	0	0	0	17,000,000	0
	35001002/23040102/09000003	Highway landscaping, grass seedling planting and maintenance	0905	07	705	70550	02000	404206	0	0	0	0	104,272,949	0	0
	35001002/23040101/09000004	Plant/Tree Nursery Development	0904	07	705	70550	02000	404206	10,000,000	10,010,000	10,016,003	30,026,003	25,000,000	0	0
Anambra State Park and Gardens Total									210,000,000	210,210,000	210,336,123	630,546,123	329,272,949	35,500,000	3,500,000
35109001 Forestry Department															
Environmental Improvement															
	35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	2,700,000	0	0
	35002001/23040101/09000002	Launching of Tree Planting Campains	0901	07	704	70422	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	1,500,000	0	0
	35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	500,000	500,504	500,804	1,501,308	450,000	0	0
	35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	2,750,000	0	0
	35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	800,000	0	0
	35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	800,000	800,804	801,284	2,402,088	530,000	0	0
	35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,500,000	0	0
Forestry Department Total									11,800,000	11,811,802	11,818,884	35,430,686	10,230,000	0	0
39001001 Anambra State Sports Development Commission															
Youth															
	39001001/2320112/08000001	State Sports Stadium, Awka	0805	09	701	70133	03000	404206	100,000,000	100,100,000	100,160,060	300,260,060	113,000,000	0	0
	39001001/2320112/08000002	Construction of Zonal Sports Stadia - Otuocha, Nnewi, Idemmi	0805	09	701	70133	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	80,000,000	0	0
	39001001/2320112/08000003	State Sports Devt, Grants to Special Sports Bodies & Org	0805	09	701	70150	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	1,900,000	0
	39001001/2320112/08000004	Sports Competition - LGA, School, Town Union	0805	09	708	70810	03000	404206	0	0	0	0	91,000,000	23,860,400	0

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
	39001001/2320112/08000005	Purchase of Office Furniture & Equipment	0805	09	701	70133	03000	404206	60,000,000	60,060,000	60,096,038	180,156,038	20,000,000	0	0	
	39001001/23050101/08000006	Development of Community Playground Across the State	0805	09	701	70150	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	25,000,000	1,000,000	0	
	39001001/23050101/08000007	Capacity Building for Sports Activities	0805	09	701	70150	03000	404206	15,000,000	15,015,006	15,024,010	45,039,016	16,000,000	1,000,000	0	
	39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	0805	09	701	70160	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	20,000,000	3,000,000	0	
	39001001/23020112/08000009	School Sports Project	0805	09	701	70160	03000	404206	820,000,000	820,820,000	821,312,497	2,462,132,497	20,000,000	0	0	
	39001001/23020126/08000010	Sports Equipment	0805	09	701	70133	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	70,000,000	0	0	
	39001001/23050104/08000011	National Sports Festival	0805	09	701	70133	03000	404206	50,000,000	50,050,000	50,080,025	150,130,025	50,000,000	0	0	
	39001001/23050103/08000017	Walk for Life	0805	09	704	70473	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	0	0	0	
Anambra State Sports Development Commission Total									1,185,000,000	1,186,185,006	1,186,896,722	3,558,081,728	525,000,000	30,760,400	0	
51001001 Ministry of Local Government, Chieftaincy & Community Affairs																
Housing and Urban Development																
	51001001/23030103/06030001	Community Infrastructural Projects (choose your project prog	0602	01	701	70133	03000	404206	2,600,000,000	2,602,600,000	2,604,161,561	7,806,761,561	2,820,000,000	0	1,654,994,764	876,825,501
Reform of Government and Governance																
	51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	10,000,000	0	0	
	51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0	
	51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	7,000,000	0	0	
	51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0	
	51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404206	7,000,000	7,006,999	7,011,201	21,018,200	15,000,000	0	0	
	51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	3,000,000	0	0	
	51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,500,000	0	0	
	51001001/23050104/13000011	Rural Development Day Celebration & Award of Prices	1301	01	701	70133	03000	404206	1,500,000	1,501,501	1,502,401	4,503,902	1,000,000	0	0	
	51001001/23050104/13000012	PRS Activities	1301	01	701	70133	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	0	
Ministry of Local Government, Chieftaincy & Community Affairs Total									2,629,500,000	2,632,129,519	2,633,708,788	7,895,338,307	2,866,500,000	0	1,654,994,764	876,825,501
66001001 Ministry of Tertiary and Science Education																
Economic Empowerment Through Agriculture																
	66001001/23030118/01000004	Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu	0104	09	701	70133	03000	404205	0	0	0	0	0	0	700,000	
Enhancing Skills and Knowledge																
	66001001/23020118/05000001	PRS Activities	0506	09	709	70941	03000	404102	1,000,000	1,000,997	1,001,597	3,002,594	1,000,000	0	965,000	
	66001001/23020118/05000002	Scholarship & Scholarship Related Issues	0502	09	709	70941	03000	404102	55,000,000	55,055,006	55,088,043	165,143,049	75,000,000	1,501,500	0	

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	66001001/23020118/05000003	Capacity Building, Workshops/Seminars/Conferences	0502	09	709	70941	03000	404102	25,200,000	25,225,198	25,240,336	75,665,534	60,000,000	0	0
	66001001/23020118/05000004	Monitoring and Evaluation Activities	0502	09	709	70941	03000	404102	14,000,000	14,013,998	14,022,402	42,036,400	20,487,229	0	0
	28001001/23050101/05000005	Education Trust Fund	0502	09	709	70941	03000	404102	15,000,000	15,015,006	15,024,010	45,039,016	100,000,000	0	0
Improvement to Human Health															
Information Communication and Technology															
	66001001/23020127/11000001	Technology incubation centre, Nnewi	1101	09	709	70941	03000	404315	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	66001001/23020127/11000002	National Science and Technology (NASTECH) Week	1101	09	709	70941	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	5,000,000	0	0
	66001001/23020127/11000003	Research Work	1102	09	709	70941	03000	404206	8,000,000	8,007,996	8,012,798	24,020,794	47,000,000	0	0
	66001001/23020127/11000004	Science and Technology Development (invention/innovation)	1102	09	709	70941	03000	404206	30,000,000	30,030,000	30,048,019	90,078,019	30,000,000	4,512,500	0
	66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act	1101	09	709	70941	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	5,000,000	0	0
	66001001/23020127/11000006	National Council on Science and Technology Summit	1101	09	709	70941	03000	404206	3,000,000	3,003,001	3,004,802	9,007,803	5,000,000	0	0
	66001001/23020127/11000007	Hydro-Meteorological Services	1102	09	709	70941	03000	404206	90,000,000	90,090,000	90,144,057	270,234,057	100,000,000	0	0
	66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	1102	09	709	70941	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	2,000,000	0	0
	66001001/23020127/11000009	Establishment of Other Incubation Centres	1101	09	709	70941	03000	404206	6,000,000	6,006,002	6,009,604	18,015,606	12,000,000	0	0
	66001001/23020127/11000010	Establishment of Mechanic Village	1101	09	709	70941	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	6,000,000	0	0
	66001001/23020127/11000011	Mechanic Workshop Database	1102	09	709	70941	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	1,000,000	0	0
	66001001/23020127/11000012	Alluminium & Welders Fabrications Tools	1102	09	709	70941	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	2,000,000	0	0
	66001001/23020119/11000013	Annual World Science day	1101	09	709	70941	03000	404206	4,000,000	4,003,998	4,006,399	12,010,397	5,000,000	0	0
	66001001/23050101/11000014	Planning, Research, and Statistical Activities	1102	09	709	70941	03000	404206	40,250,085	40,290,337	40,314,514	120,854,936	0	0	0
Reform of Government and Governance															
	66001001/23010105/13000001	Purchase of Office Furnitre and Equipment	1305	09	701	70133	03000	404205	15,000,000	15,015,006	15,024,010	45,039,016	21,000,000	2,500,000	0
	66001001/23020113/13000002	Procurement of ICT Equipments	1304	09	701	70160	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
Road															
Youth															
	66001001/23050101/08000001	Capacity Building for Youth	0805	09	709	70950	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	66001001/23050101/08000002	School Sports Capacity	0805	09	709	70950	03000	404206	35,000,000	35,035,006	35,056,026	105,091,032	40,000,000	0	0
Ministry of Tertiary and Science Education Total									385,450,085	385,835,582	386,067,071	1,157,352,738	559,487,229	8,514,000	1,665,000
66001002 Information Commication Technology (ICT) Agency															
Information Communication and Technology															
	66001002/23050101/11000001	Anambra State Identity Management Projects	1101	09	701	70150	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other	1101	08	704	70460	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	50,000,000	0	0
	66001002/23020127/11000003	Development of Human Resources for ICT Projects	1101	08	704	70460	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0
	66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	1101	08	704	70460	03000	404206	10,000,000	10,010,000	10,016,003	30,026,003	10,000,000	0	0

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Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	66001002/23020127/11000005	Computer Assembly Plant	1101	08	704	70460	03000	404206	20,000,000	20,020,000	20,032,016	60,052,016	30,000,000	0	0
	66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	1101	08	704	70486	03000	404206	120,000,000	120,120,000	120,192,076	360,312,076	200,000,000	1,000,000	0
	66001002/23050101/11000007	Research Work	1101	09	701	70140	03000	404206	7,347,228	7,354,575	7,358,992	22,060,795	10,000,000	0	0
Information Communication Technology (ICT) Agency Total									192,347,228	192,539,581	192,655,113	577,541,922	340,000,000	1,000,000	0
66001003 Mineral Resources Agency															
Growing the Private Sector															
	66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monit	1202	08	704	70441	03000	404206	60,562,689	60,623,253	60,659,627	181,845,569	98,000,000	0	750,000
	66001003/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	1204	11	704	70443	03000	404206	5,000,000	5,005,006	5,008,007	15,013,013	0	0	0
	66001003/23050101/12000003	International Trade Fairs and Expositions	1201	09	704	70411	03000	404206	1,000,000	1,000,997	1,001,597	3,002,594	0	0	0
Information Communication and Technology															
	66001003/23050101/11000001	Analytical Laboratory	1102	11	701	70150	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	0
	66001003/23050101/11000002	Science and Technology Development (invention/innovation)	1101	08	704	70460	03000	404206	2,000,000	2,002,004	2,003,205	6,005,209	0	0	600,000
Mineral Resources Agency Total									70,562,689	70,633,264	70,675,641	211,871,594	98,000,000	0	1,350,000
66018001 Anambra State Polytechnic - Mgbakwu															
Economic Empowerment Through Agriculture															
	66018001/23030112/01000001	Reburbishing of Tractors & Equipment ANAMPOLY Mgbakwu	0101	09	709	70941	03000	404205	0	0	0	0	6,000,000	0	0
	66018001/23010127/01000002	Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu	0101	09	709	70941	03000	404205	0	0	0	0	25,000,000	0	0
	66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	0104	09	709	70941	03000	404205	15,000,000	15,015,006	15,024,010	45,039,016	5,000,000	0	0
	66018001/23020113/01000004	Reconstruction of the Battey Cage Poultry ANAMPOLY Mgbakwu	0106	09	709	70941	03000	404205	30,000,000	30,030,000	30,048,019	90,078,019	10,000,000	0	0
Enhancing Skills and Knowledge															
	66018001/2300107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	27,500,000	27,527,503	27,544,021	82,571,524	27,500,000	0	0
	66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL	0510	09	709	70941	03000	404205	23,526,900	23,550,429	23,564,559	70,641,888	23,526,900	0	0
	66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0510	09	709	70941	03000	404205	27,000,000	27,026,999	27,043,217	81,070,216	0	0	0
	66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	5,000,000	5,005,006	5,008,007	15,013,013	2,500,000	0	0
	66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	35,000,000	35,035,006	35,056,026	105,091,032	30,000,000	0	0
	66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	0510	09	709	70941	03000	404205	10,000,000	10,010,000	10,016,003	30,026,003	8,500,000	0	0
	66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	38,027,436	38,065,467	38,088,312	114,181,215	35,027,436	0	0
	66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	0510	09	709	70941	03000	404205	90,500,000	90,590,504	90,644,861	271,735,365	170,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	60,000,000	60,060,000	60,096,038	180,156,038	30,523,100	0	0
	66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	32,523,100	32,555,621	32,575,153	97,653,874	212,500,000	0	0
	66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	95,500,000	95,595,498	95,652,857	286,748,355	50,000,000	0	0
	66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	0510	09	709	70941	03000	404205	41,250,000	41,291,249	41,316,027	123,857,276	250,000,000	0	0
	66018001/23020111/05000013	Consstruction & Equipment of Library and related facilities	0510	09	709	70941	03000	404205	60,025,000	60,085,024	60,121,074	180,231,098	50,000,000	0	0
	66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	0510	09	709	70941	03000	404205	27,300,000	27,327,299	27,343,697	81,970,996	15,000,000	0	0
Housing and Urban Development															
	66018001/23020103/14000000	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0601	09	709	70941	03000	404205	0	0	0	0	95,000,000	0	0
Improvement to Human Health															
	66018001/23020106/04000001	Construction of Verterinary Clinic ANAMPOLY Mgbakwu	0406	09	709	70941	03000	404205	0	0	0	0	7,500,000	0	0
Power															
	66018001/23020103/14000001	Provision & Installation of Street Ligh within ANAMPOLY Mgb	1404	09	709	70941	03000	404205	28,918,786	28,947,706	28,965,077	86,831,569	20,000,000	0	0
Reform of Government and Governance															
	66018001/23020101/13000001	Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	1302	09	709	70941	03000	404205	70,250,000	70,320,252	70,362,448	210,932,700	162,000,000	0	0
	66018001/23020102/13000003	Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	1305	09	701	70150	03000	404205	45,000,000	45,045,006	45,072,029	135,117,035	0	0	0
Road Youth															
	66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu	0805	09	709	70941	03000	404205	15,000,000	15,015,006	15,024,010	45,039,016	25,000,000	0	0
Anambra State Polytechnic - Mgbakwu Total									777,321,222	778,098,581	778,565,445	2,333,985,248	1,260,577,436	0	0
66019001 Nwafor Orizu College of Education Nsugbe															
Enhancing Skills and Knowledge															
	66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE	0502	09	709	70941	03000	404102	70,000,000	70,070,000	70,112,041	210,182,041	59,000,000	0	0
	66019001/23010124/05000002	Procurement of Teaching Equipment	0502	09	709	70941	03000	404102	84,000,000	84,083,998	84,134,454	252,218,452	61,000,000	0	0
	66019001/23050103/05000003	Accreditation of NCE & BEDcourses COE	0502	09	709	70941	03000	404102	123,000,000	123,123,001	123,196,878	369,319,879	10,000,000	0	0
	66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE	0502	09	709	70941	03000	404102	168,000,000	168,167,996	168,268,896	504,436,892	150,000,000	0	0
	66019001/23030106/05000005	Upgrading of the College to a University COE	0502	09	709	70941	03000	404102	0	0	0	0	1,000,000,00	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Improvement to Human Health															
	66019001/23020106/04000001	Construction & Equipment of Medical Centre COE	0409	09	709	70941	03000	404102	9,000,000	9,009,003	9,014,405	27,023,408	0	0	0
Reform of Government and Governance															
	66019001/23010112/13000001	Purchase of Office Furniture & Equipment	1303	09	709	70941	03000	404102	20,000,000	20,020,000	20,032,016	60,052,016	20,000,000	0	0
	66019001/23010115/13000002	Purchase of Vehicles COE	1303	09	709	70941	03000	404102	80,000,000	80,080,000	80,128,044	240,208,044	0	0	0
	66019001/23020118/13000003	Perimeter Fencing of the College COE	1303	09	709	70941	03000	404102	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
Road															
	66019001/23020114/17000001	Landscaping of Service Roads for COE	1702	09	709	70941	03000	404102	62,700,000	62,762,701	62,800,360	188,263,061	50,000,000	0	0
	66019001/23020114/17000002	Construction of Internal Roads in COE	1701	09	701	70160	03000	404102	100,000,000	100,100,000	100,160,060	300,260,060	0	0	0
Nwafor Orizu College of Education Nsugbe Total									816,700,000	817,516,699	818,007,214	2,452,223,913	1,350,000,000	0	0
66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam															
Enhancing Skills and Knowledge															
	17021001/23050101/05000001	FGN Grants to Anambra State University	0510	01	709	70941	03000	404102	0	0	0	0	200,000,000	0	0
	17021001/23020118/05000002	Construction of Male and Female Hostels Anambra State Univ.	0505	09	709	70941	03000	404102	150,000,000	150,150,000	150,240,085	450,390,085	365,000,000	0	0
	17021001/23020118/05000003	Construction of Dept of Architecture Building Anambra	0501	02	709	70941	03000	404102	50,000,000	50,050,000	50,080,025	150,130,025	200,000,000	0	0
	17021001/23050101/05000004	Accreditation of Faculties and Departments Anambra State Uni	0502	09	709	70941	03000	404102	200,000,000	200,200,000	200,320,120	600,520,120	220,000,000	0	0
	17021001/23020101/05000005	Construction of Anambra State University	0505	07	701	70160	03000	404102	50,000,000	50,050,000	50,080,025	150,130,025	0	0	0
Reform of Government and Governance															
	17021001/23020101/13000001	Landscaping of Admin Block Surrounding Anambra State Univers	1303	09	709	70941	03000	404102	100,000,000	100,100,000	100,160,060	300,260,060	185,000,000	0	0
	17021001/23010105/13000002	Procurement of Vehicle	1302	09	701	70160	03000	404102	21,000,000	21,020,997	21,033,614	63,054,611	0	0	0
	17021001/23010112/13000003	Procurement of Office Furniture and Equipment	1301	09	701	70160	03000	404102	30,000,000	30,030,000	30,048,019	90,078,019	0	0	0
	17021001/23010107/13000004	Purchase of Tractor and equipment	1303	09	701	70160	03000	404102	15,000,000	15,015,006	15,024,010	45,039,016	0	0	0
Chukwuemeka Odumegwu Ojukwu University Igbariam Total									616,000,000	616,616,003	616,985,958	1,849,601,961	1,170,000,000	0	0
Grand Total									23,629,222,271	23,652,852,003	23,667,043,440	70,949,117,714	28,064,509,055	5,994,545,045	6,120,413,209

A. 96
A.S.N.
Law No. of 2020

Appropriation Law, 2020.

FIRST SCHEDULE

(Section 3)

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



PIUS O. UDOH
Clerk of the Legislature



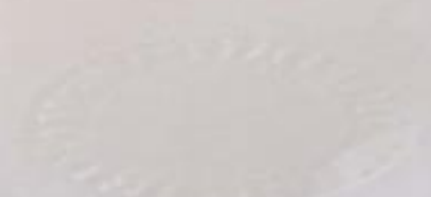
SECOND SCHEDULE

(Section 4 (1))

I assent/~~do not assent~~



CHIEF WILLIE OBIANO
Governor



Dated the 24 day of November, 2019.

