

**2018 - 2020**

**MULTI YEAR BUDGET**



**OF**

**ANAMBRA STATE GOVERNMENT OF NIGERIA**

**THE BUDGET FOR ECONOMIC RECOVERY AND INCLUSIVE GROWTH**

**VOLUME I**

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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**

## **BUDGET OF VALUE-FOR-MONEY, ECONOMIC DIVERSIFICATION AND JOB CREATION**

*The 2018 Budget Presented by the Governor of Anambra State, His Excellency, Chief Willie Obiano, to the Honourable Members of the Anambra State House of Assembly on Thursday, November 30, 2017.*

Protocol

Your Excellency, the Deputy Governor,  
The Right 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,  
Traditional Rulers,  
Members of the Press,  
Distinguished Ladies and Gentlemen,  
**Good morning.**

With a heart full of gratitude, I stand before you today to present my administration's Draft Estimate and Roadmap for the next fiscal year.

Madam Speaker and Honourable Members of this great citadel of democracy, the outgoing year has been a phenomenal year for Ndi Anambra for so many reasons. It is a year in which our great state took its rightful place as Light of the Nation by establishing itself as the shining light of Nigeria's nascent democracy.

Yes. We set new records in enthroning popular democracy and yet another enviable record in managing the grievances and rancour that often lead to costly legal battles after each election in Nigeria.

Ndi Anambra, we have done great honour to our dear state and ourselves with the degree of enlightenment, decency and decorum that we brought to bear on the last gubernatorial election and in the commendable display of brotherly love and great team spirit by my fellow contestants who did not waste time to call and congratulate me on my re-election. That was an epic moment for Anambra State and a historic milestone for Nigeria. It is a watershed in our political evolution as a people bound together by history, culture and blood! That moment will remain evergreen in my memory and I am grateful to you all for bringing it to pass. Dalunu rinne!

I have said it before but it is important that I say it again here – Anambra State belongs to all of us. So, we are all winners. Therefore, we must come together and build a proud and prosperous state!

### **A Review of the 2017 Fiscal Year**

Madam Speaker and Honourable Members, the outgoing year stands out in my reckoning as the year in which Anambra State showed a remarkable capacity to take charge of its own affairs. Like the year before it, the nation's economy groaned under the crushing weight of recession. The parlous state of the economy showed its unpleasant face on all sectors as recession ravaged households and businesses leading to more hardship for the citizens. All over Nigeria, families devised new survival strategies to save their loved ones from the after effects of shrinking incomes and dying dreams.

But Madam Speaker and honourable lawmakers, our story is different in Anambra State. We had made adequate preparation to keep the levers of governance grinding, delivering on our basic promises to Ndi Anambra. That is why in a year that Nigeria recorded a slip in her GDP, our beloved state grew her GDP by 1% from N3.7trn to N3.8trn. This is a clear demonstration of our capacity to fight back from the bottom with swift decision making, clear-headed thinking and masterful policy implementation.

Indeed, my Team and I took decisive steps to cushion the effects of recession when we launched a comprehensive Economic Stimulus Package to reflate our sub-national economy and put more money in the hands of our people. We suspended taxes and pumped more money into SMEs and other growth areas of the economy. We launched the N20m Choose-your-Projects initiative to bring financial

relief to many households and restore the confidence of the people in the government. All these measures prepared the path for the eventual growth we recorded in our GDP.

Madam Speaker and Honourable Lawmakers, My Team and I have kept an eye on the prize. We are focused on the realization of my administration's Vision and Mission Statements through a faithful implementation of my Economic Blueprint, made up of the 5 Pillars and 14 Enablers. We did not allow the despair in the economic environment to distract us for one moment. We ensured that Anambra retained its status as Nigeria's safest state. We made sure that not a single successful kidnap operation took place within the borders of Anambra State. Our success in providing security has led to a sharp rise in the number of investors that are coming into Anambra State and an increase of about 70% in the hospitality industry as more hotels open up in Awka leading to the creation of jobs and more jobs!

In the period under review, we sustained our giant strides in Agriculture with the bold entry of JOSAN Integrated Rice Farms and Mills Limited in Ufuma. This ultramodern integrated farm has helped our dear state to increase our annual rice production capacity from 244,235.25 metric tonnes to 322,000 metric tonnes per annum. Thus in four years, we have grown our rice production from 80,000 metric tonnes per annum to 322,000 metric tonnes, thereby surpassing our annual rice consumption rate of 320,000 metric tonnes. Madam Speaker, this is no mean achievement.

We also continued the export of our farm produce with more consignments airlifted in October this year to the United Kingdom. But perhaps more importantly, Madam Speaker, we eventually succeeded in creating a synergy between Delfarms Limited in Igbariam with SABMiller Breweries in Onitsha for the supply of sorghum to SABMiller's 2.7 hectolitres brewery. This will lead to jobs, jobs jobs!

Similarly, our special attention to Agriculture has continued to attract more people into farming. We have grown our farmers' data base from 97,487 in 2016 to 106,000 famers this year, spread across the agricultural belt. This is a very positive development.

Madam Speaker and Honourable Lawmakers, I am delighted to report here that my administration maintained a fairly competitive edge in Education during the period. Contrary to the wild claims by some people, Anambra has made s steady progress in Education in the past four years; rising from a 65.07% success rate among students with 5 credits including English and Maths in NECO Exams in

2015 to 75.31% this year. We have continued to invest in education in three key areas – Students Welfare, Infrastructural Development and Teachers Welfare. It is obviously for this reason that our own Clement Nwoye Okodo won the Overall Best Primary School Teacher in Nigeria this year. Again, this is something to be proud of.

Our story is no less fascinating in the Health Sector where we have flagged off the Universal Health Insurance Scheme to ensure that Ndi Anambra have access to quality healthcare, regardless of whether one is rich or poor. We have earmarked the sum of N200m and 10 Million Euros obtained as a grant from the European Union for the full activation of this scheme. At the same time, the Anambra State Primary Healthcare Development Agency has come into existence. The Agency has a mandate to restructure, coordinate and manage healthcare activities in Anambra State under one umbrella. We figure that running our Healthcare Sector through institutions like this Agency will enhance our effectiveness and efficiency in delivering good health to our people.

Madam Speaker and Honourable Lawmakers, I am proud to report to Ndi Anambra once again that my administration did not drop the ball in the construction of roads and bridges in the outgoing fiscal year. Madam Speaker, I make bold to say that we actually surpassed the modest expectation imposed on us by the painful pangs of recession in the country.

It is important to note here that at the onset of this administration, I made it very clear that I was interested in building roads that would have economic importance. Madam Speaker, I have kept my promise with the construction of key bridges and roads leading to our oilfields, the agricultural belt and the industrial clusters. In more specific terms, Madam Speaker, we inherited 101 roads from my predecessor and completed 51 of them. We inherited 6 bridges and completed 3 of them. We awarded 94 new roads and completed 20 of them. We also awarded 12 new bridges and completed 5 of them. So, at a most difficult period when Nigeria has witnessed the worst economic recession, my administration has completed 71 roads and 8 bridges in four years. More roads are being added to this list as I speak.

Madam Speaker and Honourable Lawmakers, I am also delighted to report here that the first round of our highly acclaimed N20m Community Choose-Your-Project Initiative has almost been concluded with various communities already putting their chosen projects to use. Consequently, the second round of the initiative has commenced in earnest bringing it to N40m per community. The beauty of this idea remains its capacity to touch each community in a way that is special to it and deliver the democratic promise of my



administration. In all, the implementation of the first round of the projects has created over 2000 direct jobs. I think we should all be proud of this initiative too.

Madam Speaker and Honourable lawmakers, another source of pride to my Team and I is the Light-up Anambra Campaign and the glamour it has brought to our cities and towns at night. Indeed, any visitor to Anambra State who arrives at night will not have any second thoughts about the greatness of our dear state. The dazzling streetlights that splash endless rays of light across our streets and highways announce the readiness of our people to engage the world on our own terms. In the meantime, we have taken delivery of over 400 units of new transformers and I have no doubt that they will boost our capacity in this regard. So, this Christmas, Madam Speaker, Anambra will transform into one megacity of light at night. With a water-tight security and a well-lit and smooth network of roads, the time has come to explore the wonders of Anambra night.

The Anambra Airport City Project is one big idea that finally took a definite shape in the outgoing fiscal year, Madam Speaker. The Project is my administration's biggest leap of the imagination and our strongest link to the future. It has all the potentials to unlock the economic growth of the South East region and position Anambra State as the leading hub in the aviation industry in Africa. Already, the Chinese investors behind this project have secured a \$600m guarantee from HSBC to ensure that the project is executed to the letter. The good news is that work has since commenced on the project location in Umueri. And as we all know, the state is not putting a kobo into the project. Madam Speaker, Anambra State is truly on the rise!

I also think that it is important to remember that my Team and I have kept our promise to Anambra workers. In the midst of extremities, we have continued to pay salaries and pensions as and when due. We even took a step further when we cleared the arrears of pensions and gratuity that were owed the former staff of ABS and National Light since the creation of this state. Indeed, we have continued to remind Ndi Anambra in more ways than one that this administration is all about the people. That is why we have committed to increasing the salary of workers in the coming year. And by the grace of God, we shall keep that promise.

## THE 2018 BUDGET

Madam Speaker and Honourable Lawmakers, over the last four years, working closely with you all in this hallowed chamber, we have been able to jointly address key socio-economic challenges impacting our dear state. Under my watch, our State has experienced sustained growth and development in spite of a challenging macroeconomic environment. Our performance was further re-emphasized during the recently concluded election when Ndi Anambra reaffirmed their confidence in my administration by voting landslide in favour of our Great Party, APGA. Madam Speaker, this massive endorsement by Ndi Anambra conveys an underlying message to our government; which is... “We Have Done Well but WE EXPECT MORE”. This message is also synonymous with our campaign slogan, which states “Better today. Greater tomorrow”.

Therefore, in line with my promise to build a greater tomorrow, I present to this great Assembly the Draft 2018 budget estimate titled “**the Budget for Value-for-Money, Economic Diversification and Job Creation**”. The proposed budget size is N166.9bn, representing a 44% increase on the current year’s budget. Madam Speaker, this expansionary budget illustrates my administration’s resolve to continue to deliver the dividends of good governance to the people of Anambra.

### The FY2018 Budget Policy Thrusts

Madam Speaker and Honourable Members, the 2018 draft budget estimate was created in line with the following policy thrusts:

- a. **Value-for-Money:** To succeed during the 2018 fiscal year, we must carefully assess all activities and make difficult trade-offs to ensure we focus solely on implementing projects and programs that provide commensurate value to Ndi Anambra. The underlying principle going forward shall be... “**Doing Even More with Less**”. There will be a ZERO tolerance for corruption and corrupt practices as any government official found to be engaged in such will face the brunt of the law.
- b. **Economic Diversification:** Secondly, the objective is to ensure that Anambra attains fiscal independence over the next four years i.e. our internally generated revenues should be able cover our recurrent expenditure with the balance to support capital interventions. We hope to aggressively embark on public finance reforms to optimize and strengthen our tax administration processes.
- c. **Job Creation:** Thirdly, the primary outcome of all our interventions will be to create as many jobs as possible to ensure that we tackle unemployment, underemployment and more importantly, provide a means of livelihood for the poor and vulnerable in our dear state.

- d. **Strategic Collaborations:** Fourthly, we hope to develop stronger ties with the Federal Government MDAs and key Development Partners (such as the World Bank, European Union, United Nations System, etc.) to jointly intervene in Social Investments, Works & Infrastructure, Education, Healthcare and Environment sectors of our economy. To achieve this, we have aligned this budget to the National Economic Recovery & Growth Plan and the United Nations' Sustainable Development Agenda 2030.
- e. **Public-Private-Partnerships:** And finally, our fifth target outcome will be to strengthen and refocus our Public-Private-Partnership Strategy. Significant resources will be channelled towards targeted promotional processes to attract large scale export-driven investments across our key economic pillars in the State.

### **Basis and Assumptions for the Draft FY2018 Budget Estimate:**

As we plan for the FY2018, our budget estimates are predicated on the following assumptions:

1. We projected a Crude oil price benchmark of US\$43/bbl and an average daily production of 2.1m barrels, this implies a projected monthly FAAC of N2.52bn/month compared with 2017 YTD average of N2.15bn. This is slightly conservative compared to Federal Government's crude oil benchmark price of US\$45/bbl and 2.3m bbl/d;
2. Value Added Tax revenues is projected at N1.0bn monthly, representing a ~9% growth on 2017 YTD average of N920m;
3. Internally Generated Revenues are projected at N2.5bn monthly compared with the current run rate of N1.35bn monthly. To achieve this, we expect to aggressively focus on growing our tax database, optimizing our IGR windows while eliminating leakages through the deployment of technology. Madam Speaker, it is important to note that there will be no increases in taxes & levies.
4. Grants and Counterpart funds are estimated at N20bn;
5. **Other Capital Receipts comprising of concessionary debt financing for our Social Sectors is estimated at N18.4bn;**

6. We also expect to receive Reimbursements and Refunds from Federal Government for works done on Federal roads and Paris Club payments, this figure is estimated at N28bn;
7. While, we have provided N15bn for domestic debt financing comprising of single digit concessionary program lending for interventions in Agriculture, Youth Empowerment and the MSME space;
8. Personnel costs are estimated at N21.6bn vs. 2017E of N20.4bn. This figure will accommodate new hires into the civil service, replacement of retired teachers, promotions and appointments.
9. Social Benefits and Contributions including (Pensions, Gratuities and group life insurance) are projected at N13.274bn.
10. While total Overheads are estimated at N21.2bn to accommodate increased subventions to Chukwuemeka Odumegwu Ojukwu University, its teaching hospital and the newly accredited Polytechnic in Mbakwu, Awka North, among others.

### **FY2018 Budget Envelope**

Once more, Madam Speaker and Honourable members, we are proposing a budget size of N166.9bn, of which the state expects to spend **N63.8bn on Recurrent Expenditure** and **N103.03bn on Capital Expenditure** to drive our policy thrusts of “Value-for-Money, Economic Diversification and Job Creation”. It also highlights the significant infrastructural development expected in 2018, leveraging on the successful stability in our domestic economy during the challenging periods in 2016/2017. This budget is the first meaningful step towards consolidation of our previous performance to transform Anambra into a hub for business and investments as well as the poster-boy for inclusiveness and sustainable development in Nigeria.

### **Here are a few highlights of our Sectoral Capital Plans:**

#### **Roads & Infrastructure**

xx. Our continued intervention in Roads and Bridges, which will always be a key strategic focus of my administration, is estimated at N27.93bn of which Road construction and rehabilitation will gulp N25.7bn, completing approximately 150km of roads across the State. We have also budgeted N1.2bn for Anambra State Road Maintenance Agency (ARMA) to procure earthmoving equipment and support on-going

reconstruction and rehabilitation of rural/community roads. We have also taken the unique step of constructing our own Asphalt Plant which, once operational, would significantly reduce the cost of road construction in the State by at least 20%. Consequently, we have made provision for the installation of Traffic Lights on strategic roads to reduce traffic congestion significantly in the State.

#### Agriculture and related Sectors

xx. In agriculture, we are aiming to sustain the current successes achieved in the last four (4) years by implementing a two (2) pronged strategy of (i) facilitating private sector and export-driven large scale agro-allied investments; and (ii) empowerment of small scale farmers in the State, consequently alleviating poverty as well as creating jobs. To achieve this, we have developed the Community Agriculture Land Development Project where we expect to develop over 1,500 hectares of land across the three (3) senatorial zones of the State. We shall augment this by allocating over N700m to the procurement of agro inputs, including seedlings and fertilizers, to support our farmers.

Being the largest creator of jobs, we intend to harness this by implementing a number of youth orientated empowerment schemes such as the Youth Empowerment Scheme for fish farming, animal husbandry and crop production as well as the development of a world-class Fingerling Production Facility, enabling the State to leverage on its competitive advantage in fish production. Finally, we shall continue to implement a number of developmental programs in conjunction with our development partners (Central Bank of Nigeria, FADAMA and IFAD) to ensure our programs and policies in Agriculture are implemented. To achieve this we have allocated the sum of N3.8bn to the Agricultural Sector.

#### Education

xx. To ensure that we continue to deliver on credible and globally competitive education, we must ensure that this sector is properly funded and catered for. Hence, we are projecting a total capital expenditure spend of N9.5bn in Education spread across some of the following areas:

- N1.1bn counterpart fund for UBEC,
- creation of a N1bn Education Development Fund; and
- N1.2 World Bank Assisted State Education Program & Intervention Project (SEPIP); among a few others.

There shall also be significant funds expended on the improvement of infrastructure and institutionalization of accreditation program in strategic universities/colleges and polytechnics in the State.

### **Youth Empowerment & Development**

xx. Considering that the current labour market nationally is currently in a dire state, my administration shall ensure that Youth Empowerment is a Key Covenant between us and the people we govern in the 2018 Fiscal Year. Providing meaningful employment opportunities to our teeming youths is vital to ensuring the continued socio-economic growth of the State as well as sustaining the current security narrative in the State. The main driver in achieving this would be through the Youth Entrepreneurship & Empowerment Program where we have allocated N5bn to empower up to 10,000 youths through vocational, agricultural and artisan training programs as well as the provision of interest-free start-up capital to commence their businesses.

### **Health**

xx. In the health sector, my administration will continue to embark on numerous strategic developmental initiatives aimed at improving the quality of healthcare services for Ndi Anambra. We shall boost the Anambra State Universal Health Insurance Scheme with an additional N2bn, to ensure adequate implementation of the program state-wide, specifically providing cover for the downtrodden and most vulnerable. We shall also utilize over N1bn in Constructing & Equipping the Anambra State University Teaching Hospital and the Specialist Diagnostic Center respectively. To achieve this and other strategic interventions in Health, we have budgeted N7.8bn.

### **Small & Medium Enterprises Development**

xx. Considering that MSMEs are the engine room of any economy, we have allotted over N1bn for Micro Small & Medium Enterprise Funding Programs to be implemented through the Anambra State Small Business Agency (ASBA) for 2018, consolidating on the funding success of 2017 where over 50,000 jobs were created through this funding program. We shall also commence the development of a modern all-inclusive SME Industrial Park in the State.

### **Water Resources and Public Utilities**

xx. In the area of Water resources and Public utilities, we will complete the Onitsha Water Scheme, ensuring that over 5,000 households have access to pipe-borne water. We shall also invest heavily in the development of the greater Awka Water Development Scheme as well as the Nnewi Water Development Scheme. Nonetheless, we shall continue to invest heavily in Rural Water Rehabilitation Scheme across the State. We shall also sustain our considerable achievements in our “Light-Up Anambra Program” and other Rural Electrification Schemes, which has been effective in tackling insecurity as well as creating a “Night-Life Economy” hitherto not seen in the State. To achieve this and more we are allocating N5.1bn.

### **Community Social Development Program**

xx. The far reaching benefits of the “N20 Million Community-Choose-Your-Own-Project” initiative cannot be over emphasised. Through the novel project, my administration has been able to give Ndi Anambra a sense of belonging as it has positively impacted all 181 communities in the State, increasing economic activity across the nooks and crannies in the State as well as creating jobs for the youth and unemployed. This unique program has had such a tremendous effect within the State that other States have begun to replicate it. We shall take this Program to the next level in the coming year. We have budgeted N7.5bn for the second phase of this initiative.

### **Conclusion**

Madam Speaker and Honourable Lawmakers, if you cast your minds back a little, you may recall that our 2017 Budget was titled – **“Budget for Economic Recovery and Inclusive Growth.”** This year, we have tabled before you a budget titled - “Value-for-Money, Economic Diversification and Job Creation.” Madam Speaker, with the tremendous achievement we recorded in our GDP in the outgoing year, it is only logical that this budget should focus on “Economic diversification and Job Creation.” Therefore, this is a budget of hope. It looks beyond the overcast of recession in the horizon at the moment to a brighter future which we can all collectively bring about with our creativity, quickness of thought and audacity to surmount challenges.

Madam Speaker, this budget is in every sense, a-call-to-arms. It places our future in our own hands. It urges us to stand tall and take charge of our lives. It encourages us to look behind the present clouds of economic difficulties to see the silver lining in the skies.

I have no doubt whatsoever that this budget will serve as an important instrument, guiding the activities of the government and steering conversations in the areas that will lead to growth and productivity in our sub-national economy.

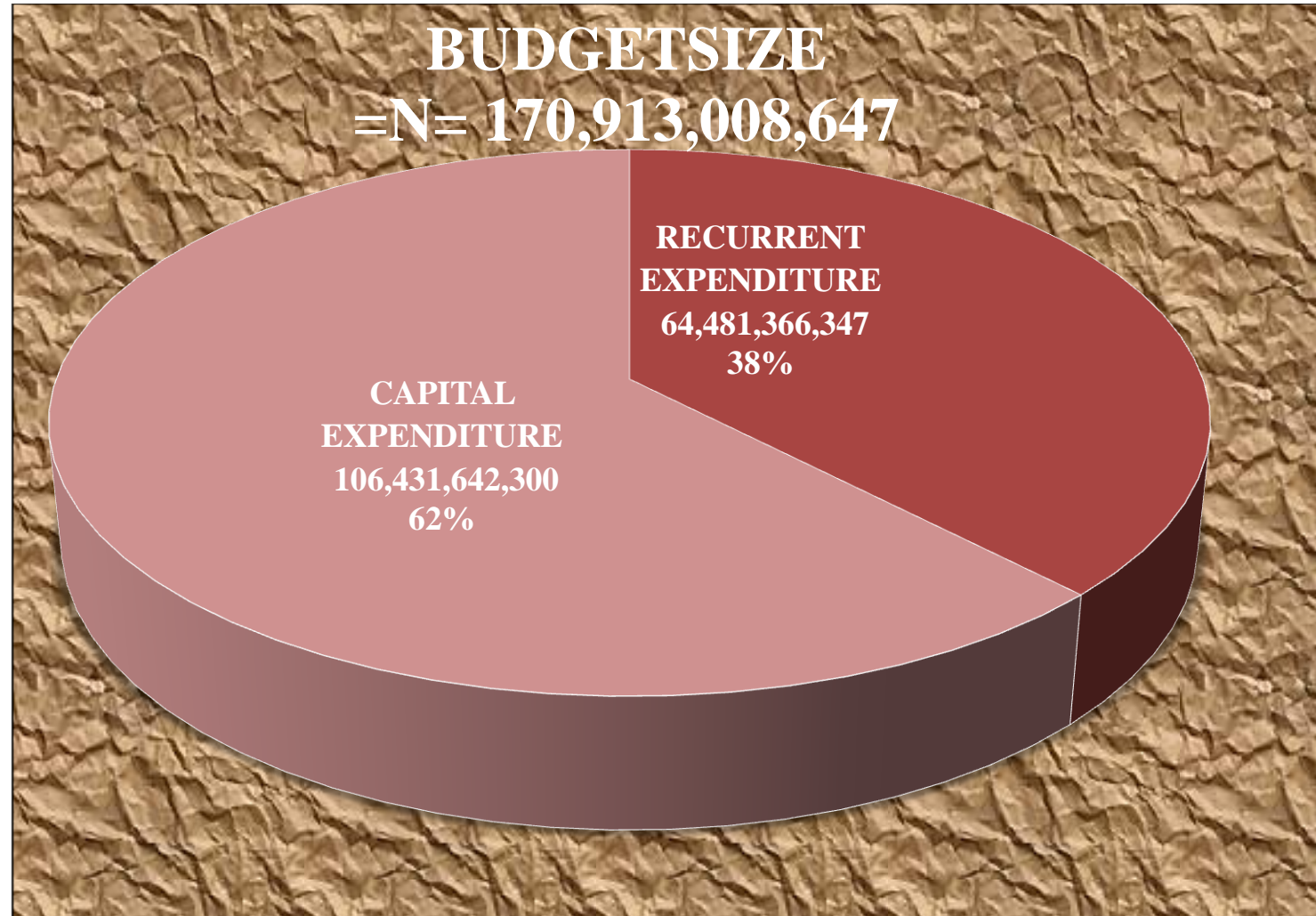
I therefore appeal for accelerated consideration and eventual passage of the budget to ensure a timely take off of implementation.

**God Bless Anambra State**

**God Bless Nigeria**

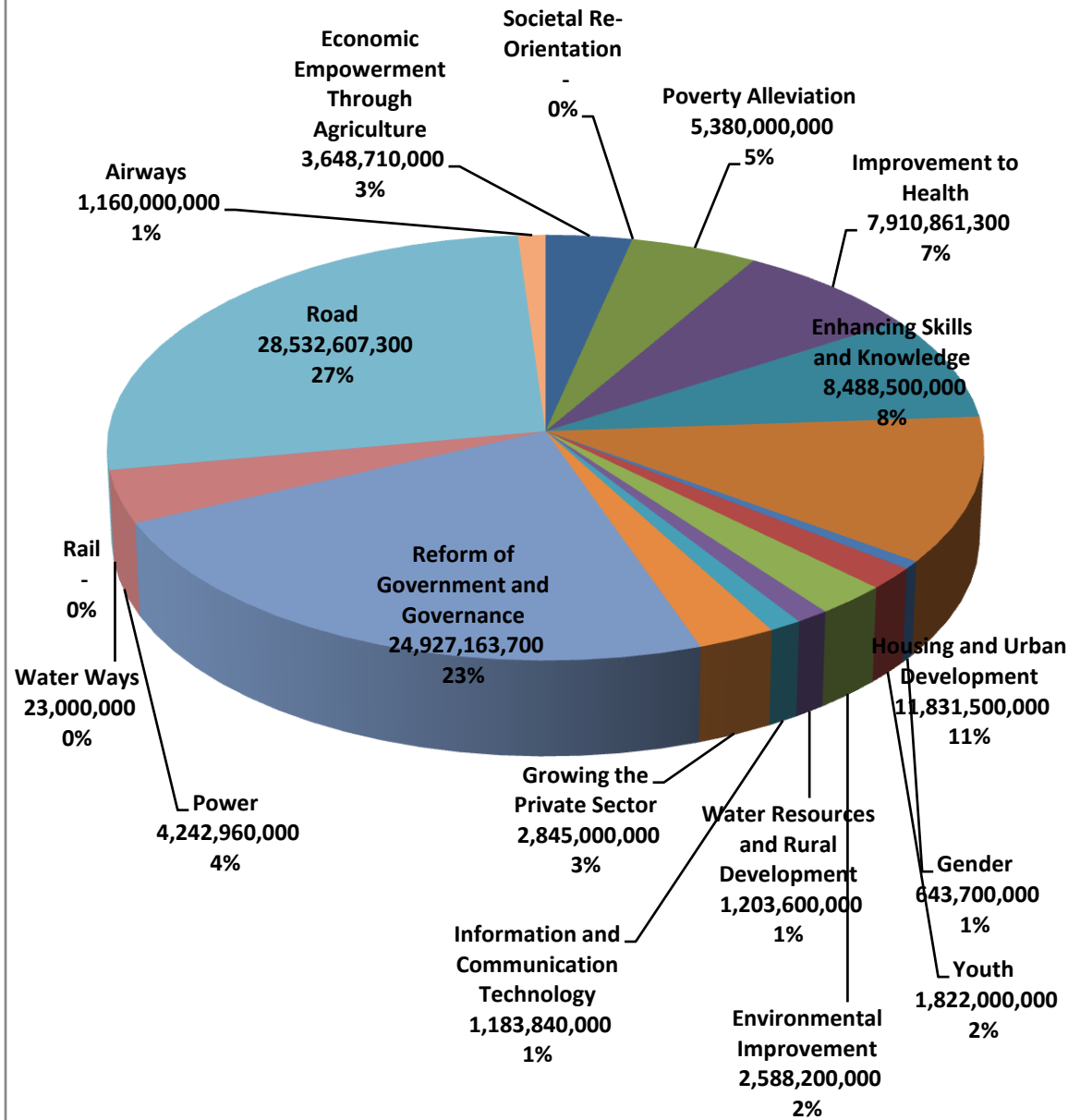
**Willie Obiano**  
**Governor**

## CHART PRESENTATION OF 2018 BUDGET

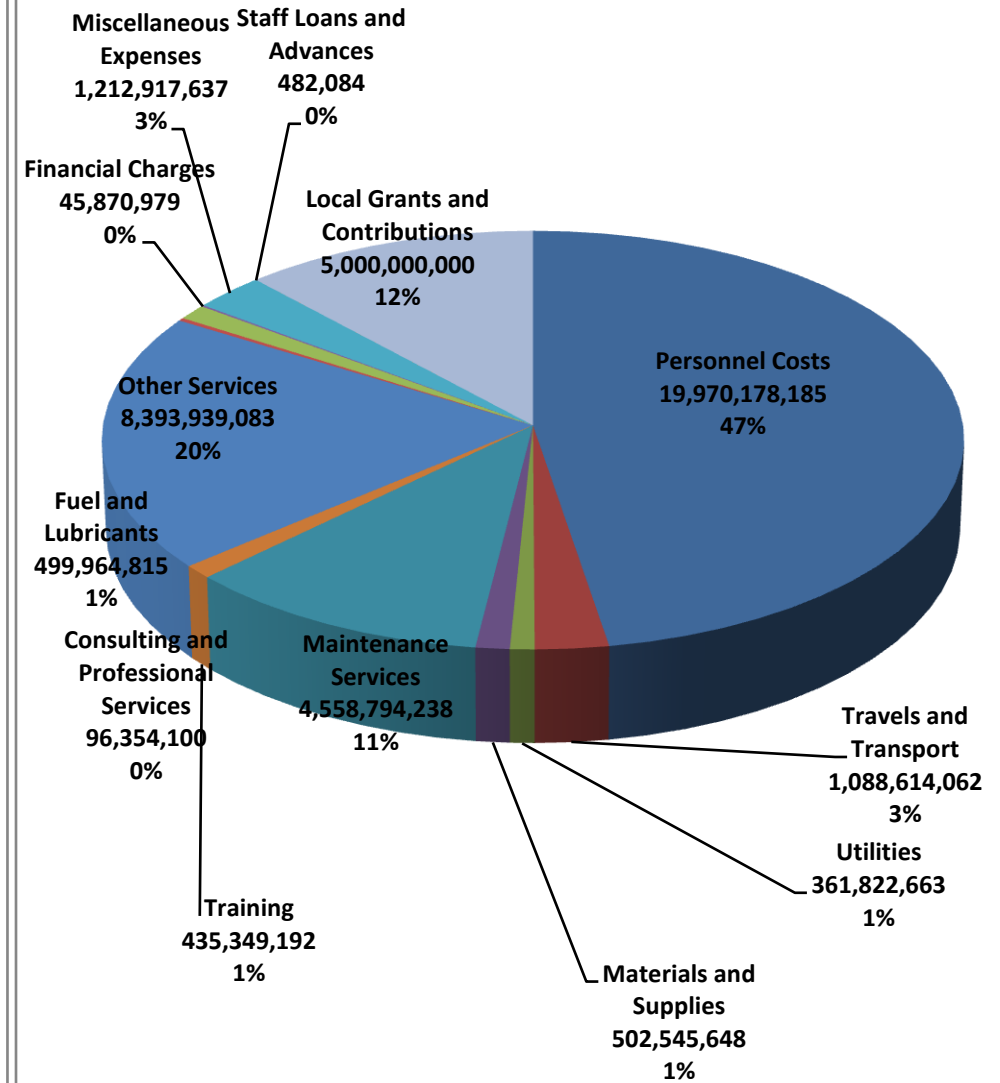


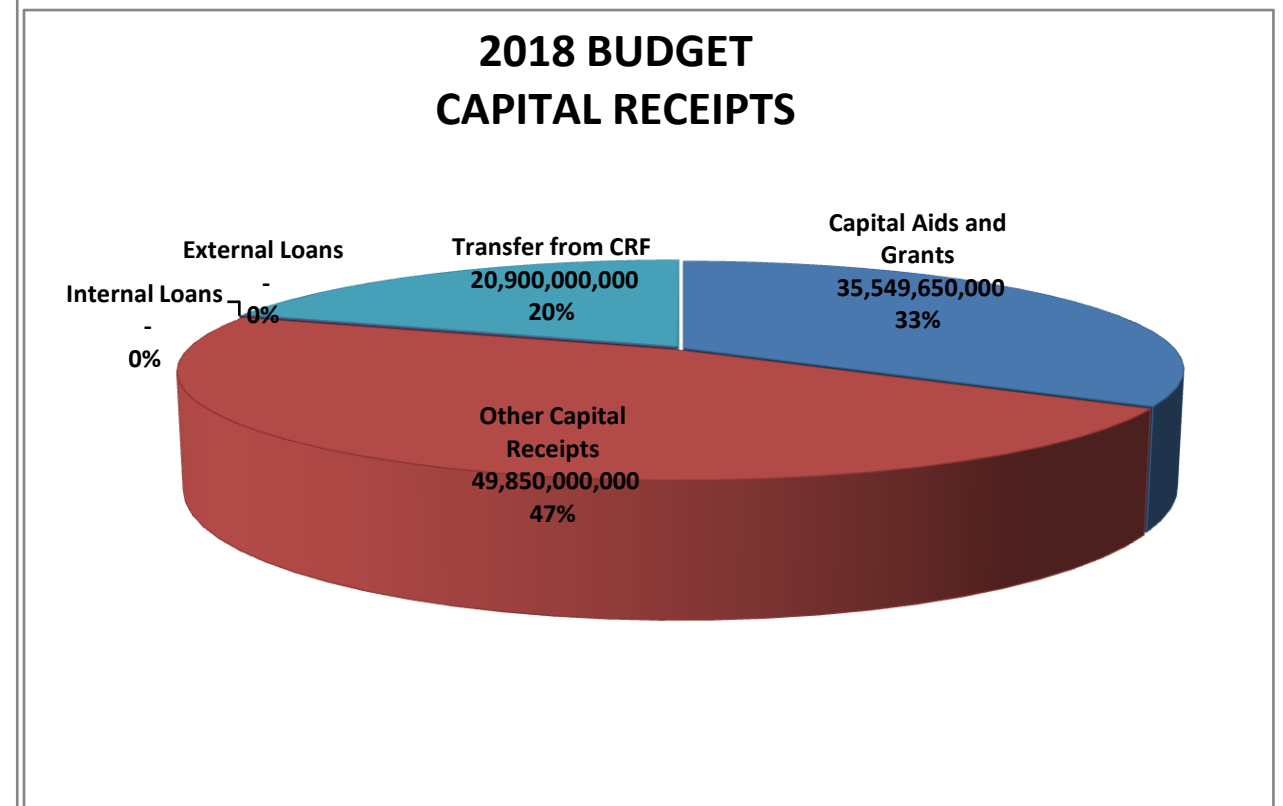
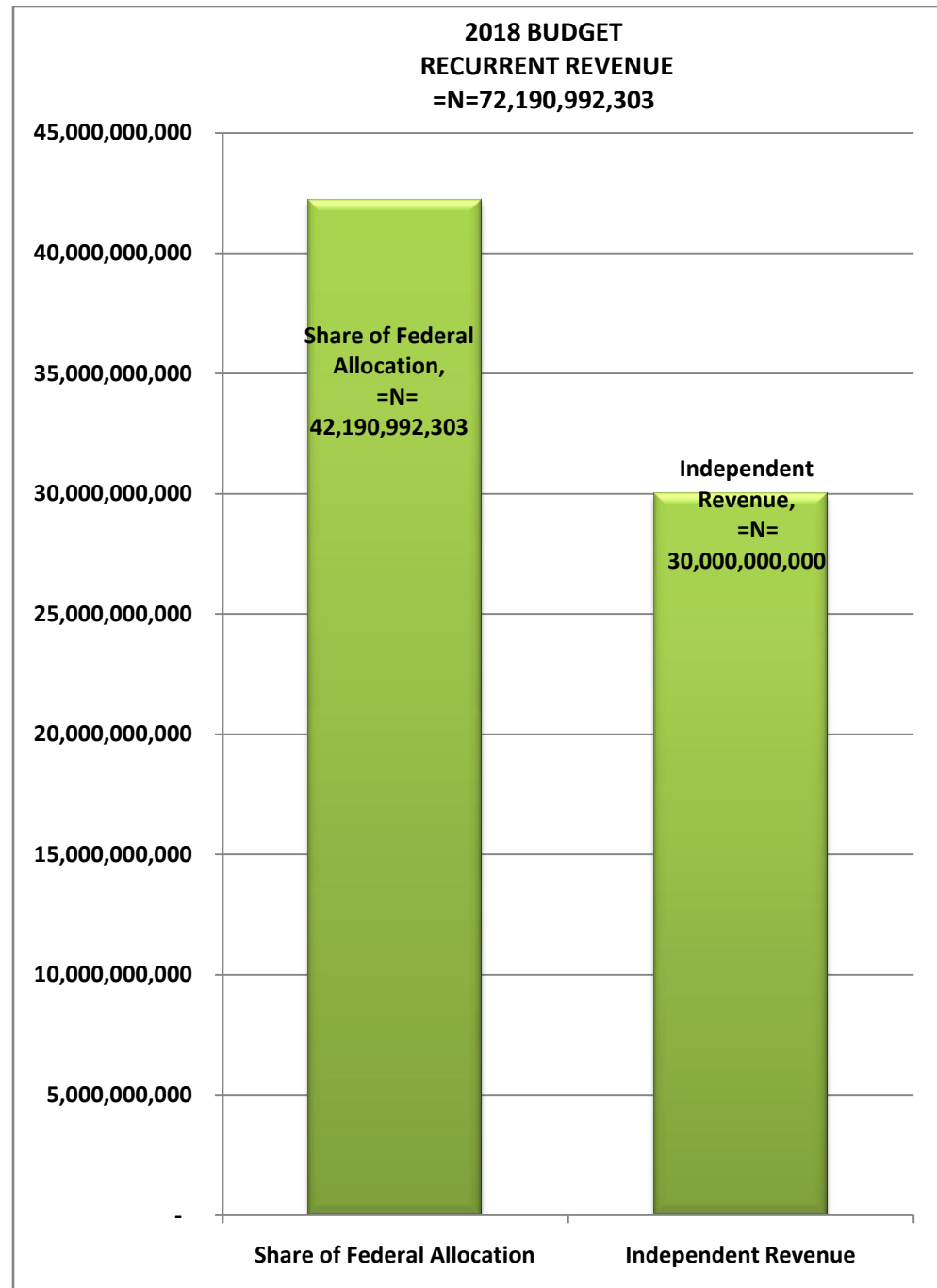


**CAPITAL EXPENDITURE BY PROGRAM =N=106,431,642,300**



**RECURRENT EXPENDITURE =N=64,481,366,347**





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

	Note	Actual 2017	Actual 2016
<b>LIQUID ASSETS</b>		=N=	=N=
Treasuries and Banks	8	15,960,177,481.33	27,827,982,977.88
<b>Sub Total</b>		<b>15,960,177,481.33</b>	<b>27,827,982,977.88</b>
<b>INVESTMENTS AND OTHER ASSETS</b>			
Investments	9	13,794,577,248.28	21,450,206,748.28
Liability Over Assets	10	42,354,717,456.18	9,725,248,219.83
<b>Sub Total</b>		<b>56,149,294,704.46</b>	<b>31,175,454,968.11</b>
<b>TOTAL ASSETS</b>		<b>72,109,472,185.79</b>	<b>59,003,437,945.99</b>
<b>PUBLIC FUNDS</b>			
Consolidated Revenue Fund	11	15,045,587,986.05	18,660,670,958.88
Capital Development Fund	12	914,589,495.28	9,167,312,019.00
<b>Sub Total - Public Funds</b>		<b>15,960,177,481.33</b>	<b>27,827,982,977.88</b>
<b>LIABILITIES</b>			
Internal Loans	13	27,396,107,380.21	11,668,344,855.17
External Loans	14	26,206,833,642.65	17,894,736,578.15
Contractual Obligation		216,755,168.18	5,632,406.65
Pension & Gratuities		1,560,902,717.56	1,176,456,245.42
Judgement Debt		768,695,795.86	430,284,882.72
<b>Sub Total: Liabilities</b>		<b>56,149,294,704.46</b>	<b>31,175,454,968.11</b>
<b>PUBLIC FUND + LIABILITIES</b>		<b>72,109,472,185.79</b>	<b>59,003,437,945.99</b>

**CONSOLIDATED BUDGET SUMMARY  
ANAMBRA STATE GOVERNMENT  
2018 - 2020 CONSOLIDATED DRAFT BUDGET SUMMARY**

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Final Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budget =N=
Opening Balance	13,521,925,733	27,827,982,978	27,827,982,978	27,827,982,978	15,960,177,481	2,637,811,138	4,109,715,519	15,960,177,481
<b>Receipts: Economic Summary</b>								
Statutory Allocation	45,403,663,650	55,143,002,684	40,200,000,000	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
Independent Revenue	14,862,633,725	18,197,787,013	20,401,235,517	20,401,235,517	30,000,000,000	20,320,476,708	20,344,861,168	70,665,337,876
Capital Aid and Grants	2,031,380,246	1,385,344,632	39,000,000,000	39,000,000,000	35,549,650,000	37,454,615,000	39,157,097,500	112,161,362,500
Other Capital Receipts	8,524,073,309	7,655,629,500	0	0	49,850,000,000	54,835,000,000	57,327,500,000	162,012,500,000
<b>Total Current Year Receipts</b>	<b>70,821,750,930</b>	<b>82,381,763,829</b>	<b>99,601,235,517</b>	<b>99,601,235,517</b>	<b>157,590,642,303</b>	<b>152,850,291,719</b>	<b>157,117,946,926</b>	<b>467,558,880,948</b>
<b>Total Projected Funds Available</b>	<b>84,343,676,663</b>	<b>110,209,746,807</b>	<b>127,429,218,495</b>	<b>127,429,218,495</b>	<b>173,550,819,784</b>	<b>155,488,102,857</b>	<b>161,227,662,445</b>	<b>483,519,058,429</b>
<b>Expenditure: Economic Summary</b>								
Employees Compensation	13,141,361,094	13,983,281,189	21,988,750,656	18,821,620,656	19,970,163,185	19,891,223,206	17,959,068,453	57,820,454,844
Social Benefits	6,201,955,688	8,374,552,144	10,236,901,468	8,436,901,468	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500
Overhead Costs	14,545,164,121	18,333,006,312	18,761,495,162	20,648,136,955	22,196,669,501	21,484,283,654	22,514,406,440	66,195,359,595
Repayment of External Loans	374,656,111	463,516,715	340,600,686	550,600,686	715,261,443	751,024,514	788,575,740	2,254,861,697
Repayment of Internal Loans	1,169,643,743	1,487,341,308	2,902,446,808	2,692,446,808	3,247,691,490	3,410,076,065	3,580,579,867	10,238,347,422
Service Wide Vote	284,458,131	955,099,656	2,356,997,087	1,081,037,709	7,192,580,727	3,594,056,109	3,920,758,914	14,707,395,750
<b>Total</b>	<b>35,717,238,886</b>	<b>43,596,797,325</b>	<b>56,587,191,867</b>	<b>52,230,744,282</b>	<b>64,481,366,346</b>	<b>59,387,613,548</b>	<b>57,097,186,914</b>	<b>180,966,166,808</b>
<b>Capital Expenditure Programmes Summary:</b>								
Economic Empowerment Through Agriculture	1,013,513,496	810,895,326	1,367,710,000	948,475,000	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275
Poverty Alleviation	0	0	350,000,000	10,000,000	5,380,000,000	0	0	5,380,000,000
Improvement to Health	693,868,388	1,443,185,461	2,826,950,000	1,895,950,000	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340
Enhancing Skills and Knowledge	757,792,754	2,054,471,407	3,444,570,943	2,371,070,943	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500
Housing and Urban Development	406,099,124	911,223,203	1,450,860,000	1,220,860,000	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750
Gender	203,584,908	163,510,400	608,400,000	388,400,000	643,700,000	675,885,000	709,679,250	2,029,264,250
Youth	96,140,316	289,236,515	380,000,000	380,000,000	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500
Environmental Improvement	1,942,885,336	1,639,547,938	2,002,370,000	2,008,307,585	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000
Water Resources and Rural Development	733,044,048	523,466,025	702,100,000	657,100,000	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500
Information and Communication Technology	212,178,400	228,087,385	880,009,000	375,009,000	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850
Growing the Private Sector	49,374,220	326,923,951	1,002,650,000	652,650,000	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500
Reform of Government and Governance	6,549,692,057	12,741,140,502	20,950,062,000	16,696,322,000	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207
Power	607,447,777	857,690,077	1,245,000,000	2,385,985,000	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000
Water Ways	0	484,800	5,000,000	5,000,000	23,000,000	24,150,000	25,357,500	72,507,500
Road	18,449,712,864	32,381,137,767	21,665,000,000	33,287,000,000	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012
Airways	0	0	0	0	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000
<b>Total Capital Expenditure</b>	<b>31,715,333,687</b>	<b>54,371,000,756</b>	<b>58,925,681,943</b>	<b>63,282,129,528</b>	<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>
<b>Total Expenditure (Budget Size)</b>	<b>67,432,572,573</b>	<b>97,967,798,081</b>	<b>115,512,873,810</b>	<b>115,512,873,810</b>	<b>170,913,008,646</b>	<b>151,378,387,338</b>	<b>153,351,202,008</b>	<b>475,642,597,992</b>
<b>Budget Surplus/(Deficit)</b>	<b>16,911,104,090</b>	<b>12,241,948,726</b>	<b>11,916,344,685</b>	<b>11,916,344,685</b>	<b>2,637,811,138</b>	<b>4,109,715,519</b>	<b>7,876,460,437</b>	<b>7,876,460,437</b>
<b>Movement in Other Cash Equipment</b>								
BTL Receipts	16,622,627,903	18,918,104,635	0	0	0	0	0	0
BTL Payments	14,319,749,015	23,454,875,880	0	0	0	0	0	0
<b>Sub Total Movement in Other Cash Equivalents</b>	<b>2,302,878,888</b>	<b>(4,536,771,245)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing of Deficit by Borrowing</b>								
Internal Loans	8,614,000,000	8,255,000,000	16,600,000,000	16,600,000,000	0	0	0	0
<b>Total Loans</b>	<b>8,614,000,000</b>	<b>8,255,000,000</b>	<b>16,600,000,000</b>	<b>16,600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Closing Balance	27,827,982,978	15,960,177,481	28,516,344,685	28,516,344,685	2,637,811,138	4,109,715,519	7,876,460,437	7,876,460,437

**ANAMBRA STATE GOVERNMENT**  
**2018 - 2020 COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**  
**2018 APPROVED ESTIMATES**

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Final Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	
<b>1</b>	<b>OPENING BALANCE CRF</b>	13,512,202,224	18,660,670,959	18,660,670,959	18,660,670,959	15,045,587,986	1,855,213,943	2,528,277,114	15,045,587,986
<b>2</b>	<b>ESTIMATED RECURRENT REVENUE</b>								
	(a) Independent Revenue	14,862,633,725	18,197,787,013	20,401,235,517	20,401,235,517	30,000,000,000	20,320,476,708	20,344,861,168	70,665,337,876
	(b) State's Share of Federation Account	45,403,663,650	55,143,002,684	40,200,000,000	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
<b>2.1</b>	<b>BTL RECEIPTS</b>	16,622,627,903	18,918,104,635	0	0	0	0	0	0
	<b>Total: Consolidated Revenue Fund</b>	<b>76,888,925,278</b>	<b>92,258,894,333</b>	<b>60,601,235,517</b>	<b>60,601,235,517</b>	<b>72,190,992,303</b>	<b>60,560,676,719</b>	<b>60,633,349,426</b>	<b>193,385,018,448</b>
<b>3</b>	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>90,401,127,503</b>	<b>110,919,565,291</b>	<b>79,261,906,476</b>	<b>79,261,906,476</b>	<b>87,236,580,289</b>	<b>62,415,890,662</b>	<b>63,161,626,540</b>	<b>208,430,606,434</b>
<b>4</b>	<b>ESTIMATED RECURRENT EXPENDITURE</b>								
	(a) Employees Compensation	13,141,361,094	13,983,281,189	21,988,750,656	18,821,620,656	19,970,163,185	19,891,223,206	17,959,068,453	57,820,454,844
	(b) Social Benefits	6,201,955,688	8,374,552,144	10,236,901,468	8,436,901,468	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500
	(c) Overhead Costs	14,545,164,121	18,333,006,312	18,761,495,162	20,648,136,955	22,196,669,501	21,484,283,654	22,514,406,440	66,195,359,595
	(d) External Loans Repayments	374,656,111	463,516,715	340,600,686	550,600,686	715,261,443	751,024,514	788,575,740	2,254,861,697
	(e) Internal Loans Repayments	1,169,643,743	1,487,341,308	2,902,446,808	2,692,446,808	3,247,691,490	3,410,076,065	3,580,579,867	10,238,347,422
	(f) Service Wide Vote	284,458,131	955,099,656	2,356,997,087	1,081,037,709	7,192,580,727	3,594,056,109	3,920,758,914	14,707,395,750
	(f) BTL Payments	14,319,749,015	23,454,875,880	0	0	0	0	0	0
<b>5</b>	<b>Total: Recurrent Expenditure</b>	<b>50,036,987,902</b>	<b>67,051,673,205</b>	<b>56,587,191,867</b>	<b>52,230,744,282</b>	<b>64,481,366,346</b>	<b>59,387,613,548</b>	<b>57,097,186,914</b>	<b>180,966,166,808</b>
<b>6</b>	<b>RECURRENT SUPPLUS</b>	40,364,139,601	43,867,892,086	22,674,714,609	27,031,162,194	22,755,213,943	3,028,277,114	6,064,439,626	27,464,439,626
	(a) Transfer to Capital Development Fund	21,703,468,642	28,822,304,100	11,000,000,000	11,000,000,000	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000
	(b) Closing Consolidated CRF Cash Balance	<b>18,660,670,959</b>	<b>15,045,587,986</b>	<b>11,674,714,609</b>	<b>16,031,162,194</b>	<b>1,855,213,943</b>	<b>2,528,277,114</b>	<b>3,064,439,626</b>	<b>3,064,439,626</b>
<b>7</b>	<b>ESTIMATED CAPITAL RECEIPTS</b>								
	(a) Opening Balance CDF	9,723,509	9,167,312,019	9,167,312,019	9,167,312,019	914,589,495	782,597,195	1,581,438,405	914,589,495
	(b) Transfer from Consolidated Revenue Fund	21,703,468,642	28,822,304,100	11,000,000,000	11,000,000,000	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000
	(d) Internal Loans	8,614,000,000	8,255,000,000	16,600,000,000	16,600,000,000	0	0	0	0
	(e) Grants	2,031,380,246	1,385,344,632	39,000,000,000	39,000,000,000	35,549,650,000	37,454,615,000	39,157,097,500	112,161,362,500
	(g) Miscellaneous Capital Receipts	8,524,073,309	7,655,629,500	0	0	49,850,000,000	54,835,000,000	57,327,500,000	162,012,500,000
<b>8</b>	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	<b>40,882,645,706</b>	<b>55,285,590,251</b>	<b>75,767,312,019</b>	<b>75,767,312,019</b>	<b>107,214,239,495</b>	<b>93,572,212,195</b>	<b>101,066,035,905</b>	<b>299,488,451,995</b>
<b>9</b>	<b>ESTIMATED CAPITAL EXPENDITURE</b>								
	Economic Empowerment Through Agriculture	1,013,513,496	810,895,326	1,367,710,000	948,475,000	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275
	Poverty Alleviation	0	(0)	350,000,000	10,000,000	5,380,000,000	0	0	5,380,000,000
	Improvement to Health	693,868,388	1,443,185,461	2,826,950,000	1,895,950,000	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340
	Enhancing Skills and Knowledge	757,792,754	2,054,471,407	3,444,570,943	2,371,070,943	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500
	Housing and Urban Development	406,099,124	911,223,203	1,450,860,000	1,220,860,000	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750
	Gender	203,584,908	163,510,400	608,400,000	388,400,000	643,700,000	675,885,000	709,679,250	2,029,264,250
	Youth	96,140,316	289,236,515	380,000,000	380,000,000	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500
	Environmental Improvement	1,942,885,336	1,639,547,938	2,002,370,000	2,008,307,585	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000
	Water Resources and Rural Development	733,044,048	523,466,025	702,100,000	657,100,000	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500
	Information and Communication Technology	212,178,400	228,087,385	880,009,000	375,009,000	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850
	Growth the Private Sector	49,374,220	326,923,951	1,002,650,000	652,650,000	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500
	Reform of Government and Governance	6,549,692,057	12,741,140,502	20,950,062,000	16,696,322,000	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207
	Power	607,447,777	857,690,077	1,245,000,000	2,385,985,000	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000
	Water Way	0	484,800	50,000,000	5,000,000	23,000,000	24,150,000	25,357,500	72,507,500
	Road	18,449,712,864	32,381,137,767	21,665,000,000	33,287,000,000	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012
	Airways	0	0	0	0	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>31,715,333,687</b>	<b>54,371,000,756</b>	<b>58,925,681,943</b>	<b>63,282,129,528</b>	<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>
<b>10</b>	<b>Closing Consolidated CDF Cash Balance</b>	9,167,312,019	914,589,495	16,841,630,076	12,485,182,491	782,597,195	1,581,438,405	4,812,020,811	4,812,020,811
<b>11</b>	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	<b>27,827,982,978</b>	<b>15,960,177,481</b>	<b>28,516,344,685</b>	<b>28,516,344,685</b>	<b>2,637,811,138</b>	<b>4,109,715,519</b>	<b>7,876,460,437</b>	<b>7,876,460,437</b>

# **SUMMARY OF INTERNALLY GENERATED REVENUE BY REVENUE TYPE**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2016	2017	2017	2018	2019	2020	
		=N=	=N=	=N=	=N=	=N=	=N=	
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	45,403,663,650	55,143,002,684	40,200,000,000	42,190,992,303	40,240,200,011	40,288,488,258	122,719,680,572
	<b>Share of Federal Accounts Allocation - Sub Total</b>	<b>45,403,663,650</b>	<b>55,143,002,684</b>	<b>40,200,000,000</b>	<b>42,190,992,303</b>	<b>40,240,200,011</b>	<b>40,288,488,258</b>	<b>122,719,680,572</b>
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	6,455,427,773	9,117,304,407	11,093,372,920	18,914,023,299	11,105,329,864	11,118,656,253	41,138,009,416
12020100	Licenses	71,294,485	8,547,305	51,476,086	0	0	0	0
12020400	Fees - General	4,413,056,765	3,016,997,705	8,069,429,110	9,973,303,627	8,027,002,470	8,036,634,793	26,036,940,890
12020500	Fines General	12,067,420	11,886,918	267,153,611	84,868,976	267,420,765	267,741,665	620,031,406
12020600	Sales - General	38,299,338	45,661,525	477,191,038	514,121,000	477,668,229	478,241,422	1,470,030,651
12020700	Earnings General	63,442,316	62,886,156	16,718,782	36,813,215	16,735,516	16,755,586	70,304,317
12020800	Rent on Government Building General	3,309,300	639,908	2,362,918	3,899,212	2,365,283	2,368,116	8,632,611
12020900	Rent on Lands and Others General	816,258,677	616,609,160	28,471,835	37,492,020	28,500,299	28,534,501	94,526,820
12021000	Repayments General	195,847,091	4,171,572	295,173	302,691	295,473	295,833	893,997
12021100	Investment Income	78,151,380	1,649,987	513,872	565,260	514,388	515,001	1,594,649
12021200	Interest Earned	2,368,930,986	739,190,023	330,120,587	362,432,647	330,450,707	330,847,249	1,023,730,603
12021300	Re-Imbursement General	50	47,025	0	0	0	0	0
12140000	Miscellaneous	346,548,144	72,517,382	64,129,585	72,178,053	64,193,714	64,270,749	200,642,516
	<b>Internally Generated Revenue - Sub Total</b>	<b>14,862,633,725</b>	<b>13,698,109,072</b>	<b>20,401,235,517</b>	<b>30,000,000,000</b>	<b>20,320,476,708</b>	<b>20,344,861,168</b>	<b>70,665,337,876</b>
	<b>Total Revenue</b>	<b>60,266,297,375</b>	<b>68,841,111,756</b>	<b>60,601,235,517</b>	<b>72,190,992,303</b>	<b>60,560,676,719</b>	<b>60,633,349,426</b>	<b>193,385,018,448</b>

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



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>81,070,381</b>	<b>555,255,033</b>	<b>555,921,333</b>	<b>1,192,246,747</b>	<b>554,700,339</b>	<b>554,700,339</b>	<b>23,247,002</b>	<b>52,435,181</b>
	11001001	Office of the Executive Governor	243,066	221,185	221,449	685,700	220,969	220,969	324,900	190,400
	11001002	Office of the Deputy Governor	1,847,425	4,411,156	4,416,450	10,675,031	4,406,750	4,406,750	1,193,500	1,381,500
	11013001	Office of the Secretary to the State Government	2,936,589	2,035,291	2,037,728	7,009,608	2,033,261	2,033,261	1,688,350	872,700
	11021002	Liaison Office - Lagos	20,778,508	9,808,439	9,820,204	40,407,151	9,798,643	9,798,643	1,087,200	2,000
	11021003	Liaison Office - Abuja	50,000,000	0	0	50,000,000	0	0	11,165,500	36,737,354
	23001001	Ministry of Information and Public Enlightenment	1,555,368	535,858,391	536,501,427	1,073,915,186	535,323,062	535,323,062	3,446,754	217,200
	23003001	Anambra Broadcasting Service	0	0	0	0	0	0	1,359,350	8,703,417
	23013001	Government Printing Press	1,660,336	1,510,907	1,512,719	4,683,962	1,509,395	1,509,395	1,201,875	1,532,810
	25001001	Office of the Head of Service	1,505,588	1,097,080	1,098,400	3,701,068	1,095,987	1,095,987	1,609,573	2,667,800
	40001001	Office of the Auditor General (State)	294,430	267,926	268,250	830,606	267,662	267,662	120,000	120,000
	40001002	Office of the Auditor General (Local Government)	249,071	44,658	44,706	338,435	44,610	44,610	50,000	10,000
<b>02</b>	<b>Economic Sector</b>		<b>68,872,197,703</b>	<b>57,197,335,958</b>	<b>57,265,972,731</b>	<b>183,335,506,392</b>	<b>57,285,876,824</b>	<b>57,285,876,824</b>	<b>71,774,841,883</b>	<b>58,703,586,222</b>
	15001001	Ministry of Agriculture	72,528,447	37,807,795	37,853,172	148,189,414	38,662,220	38,662,220	5,354,796	39,723,138
	20001001	Ministry of Finance	220,356,996	62,204,871	62,279,517	344,841,384	62,142,722	62,142,722	2,872,061,667	105,437,157
	20007001	Office of the Accountant General	49,726,760,194	40,984,447,781	41,033,629,126	131,744,837,101	40,942,637,672	40,942,637,672	58,099,470,442	46,760,869,784
	20008001	Anambra State Internal Revenue Service	12,760,668,862	11,618,037,322	11,631,978,956	36,010,685,140	11,607,549,511	11,607,549,511	8,687,548,687	7,981,940,130
	22001001	Ministry of Trade and Commerce	357,854,680	744,247,757	745,140,865	1,847,243,302	743,504,252	743,504,252	42,846,227	149,042,405
	28001001	Ministry of Mineral Resources, Science & Technology	0	0	0	0	0	0	0	0
	29001001	Ministry of Transport	351,312,845	1,162,520,945	1,163,915,964	2,677,749,754	1,210,284,400	1,210,284,400	411,041,687	639,661,499
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	16,350,000
	34001001	Ministry of Works	372,665,274	521,125,403	521,750,746	1,415,541,423	520,604,792	520,604,792	165,120,000	890,837,722
	36001001	Ministry of Local Artwork Culture and Tourism	60,491,772	328,957,499	329,352,241	718,801,512	328,628,880	328,628,880	30,066,065	56,299,881
	38001001	Ministry of Economic Planning, Budget & Development Partners	8,178,548	7,442,474	7,451,406	23,072,428	7,435,043	7,435,043	0	0
	38004001	State Bureau of Statistics	0	0	0	0	0	0	0	0
	53001001	Ministry of Housing	4,915,330	8,558,857	8,569,122	22,043,309	8,550,299	8,550,299	6,550,000	3,250,000
	60001001	Ministry of Lands	3,272,257,501	698,046,660	698,884,307	4,669,188,468	792,961,356	792,961,356	815,986,589	1,042,973,467
	60055001	Anambra State Physical Planning Board	1,522,645,495	930,607,394	931,724,127	3,384,977,016	929,677,717	929,677,717	522,996,723	727,609,061
	61001001	Ministry of Public Utilities	20,668,825	18,808,626	18,831,184	58,308,635	18,789,839	18,789,839	18,779,000	18,851,484
	66001001	Ministry of Tertiary and Science Education	120,892,934	74,522,574	74,611,998	270,027,506	74,448,121	74,448,121	97,020,000	270,740,493
<b>03</b>	<b>Law and Justice Sector</b>		<b>106,649,372</b>	<b>142,152,394</b>	<b>142,322,971</b>	<b>391,124,737</b>	<b>96,953,969</b>	<b>96,953,969</b>	<b>156,817,757</b>	<b>204,775,718</b>
	18011001	Judicial Service Commission	0	0	0	0	0	0	102,482,669	107,625,453
	26001001	Ministry of Justice	2,387,846	2,172,928	2,175,533	6,736,307	2,170,766	2,170,766	1,831,150	4,576,264
	26051001	High Court of Justice	100,246,602	136,325,887	136,489,477	373,061,966	91,133,273	91,133,273	49,480,439	89,600,379
	26052001	Customary Court of Appeal	4,014,924	3,653,579	3,657,961	11,326,464	3,649,930	3,649,930	3,023,500	2,973,622

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>04</b>	<b>Regional Sector</b>		<b>1,000,204,464</b>	<b>186,057</b>	<b>186,285</b>	<b>1,000,576,806</b>	<b>185,876</b>	<b>185,876</b>	<b>135,389,860</b>	<b>28,669,307</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	1,000,204,464	186,057	186,285	1,000,576,806	185,876	185,876	135,389,860	28,669,307
<b>05</b>	<b>Social Sector</b>		<b>2,130,870,383</b>	<b>2,665,747,277</b>	<b>2,668,946,106</b>	<b>7,465,563,766</b>	<b>2,663,518,509</b>	<b>2,663,518,509</b>	<b>1,244,723,544</b>	<b>1,276,830,948</b>
	13001001	Ministry of Youth Empowerment and Creative Economy	7,308,462	3,920,706	3,925,412	15,154,580	3,916,781	3,916,781	3,715,000	6,853,030
	14001001	Ministry of Women and Children Affairs	5,607,559	3,282,885	3,286,823	12,177,267	3,279,597	3,279,597	4,831,300	3,098,500
	17001001	Ministry of Basic Education	203,570,940	148,849,542	149,028,151	501,448,633	148,700,850	148,700,850	125,813,121	122,764,638
	17003001	Anambra State Universal Basic Education Board	170,254,898	54,831,956	54,897,754	279,984,608	54,777,178	54,777,178	144,911,950	126,784,544
	17009001	Exam Development Centre	326,620,069	388,220,391	388,686,249	1,103,526,709	387,836,418	387,836,418	313,896,972	275,683,198
	17051001	Post Primary School Service Commission	582,308,411	438,900,642	439,427,316	1,460,636,369	438,462,190	438,462,190	447,517,538	422,301,346
	17064001	Examination Development Center	0	0	0	0	0	0	1,241,950	105,500
	17064002	Community Education Resource Center	0	0	0	0	0	0	0	8,500
	21001001	Ministry of Health	25,481,010	14,087,713	14,104,605	53,673,328	14,073,643	14,073,643	20,068,510	17,523,700
	21001002	Indigeneous Medicine and Herbal Practice	6,000,000	0	0	6,000,000	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	61,044,021	28,250,065	28,283,955	117,578,041	28,221,831	28,221,831	31,624,483	54,323,882
	35001001	Ministry of Environment	151,949,125	1,048,273,699	1,049,531,624	2,249,754,448	1,047,226,472	1,047,226,472	28,618,830	41,900,690
	35055001	Anambra State Waste Management Agency - ASWAMA	120,114,618	109,304,303	109,435,468	338,854,389	109,195,107	109,195,107	375,000	0
	35109001	Forestry Department	8,312,497	7,133,471	7,142,030	22,587,998	7,556,814	7,556,814	3,831,900	9,698,000
	39001001	Anambra State Sports Development Commission	0	0	0	0	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	32,524,340	29,597,147	29,632,658	91,754,145	29,567,579	29,567,579	118,259,490	195,352,290
	53001001	Ministry of Housing	4,490,000	4,085,920	4,090,818	12,666,738	4,081,838	4,081,838	17,500	433,130
	53010001	Anambra State Housing Corporation	425,284,433	387,008,837	387,473,243	1,199,766,513	386,622,211	386,622,211	0	0
<b>Grand Total</b>			<b>72,190,992,303</b>	<b>60,560,676,719</b>	<b>60,633,349,426</b>	<b>193,385,018,448</b>	<b>60,601,235,517</b>	<b>60,601,235,517</b>	<b>73,335,020,046</b>	<b>60,266,297,375</b>

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>		<b>22,016,487,703</b>	<b>21,905,784,168</b>	<b>22,560,208,776</b>	<b>66,482,480,647</b>	<b>19,788,747,830</b>	<b>19,389,188,330</b>	<b>16,919,989,613</b>	<b>14,632,507,458</b>
	11001001	Office of the Executive Governor	16,803,984,977	16,684,749,675	17,518,987,155	51,007,721,807	15,423,895,800	15,133,559,800	13,903,513,808	12,061,823,474
	11001002	Office of the Deputy Governor	236,454,317	248,277,027	260,690,876	745,422,220	212,711,854	212,188,354	184,550,261	128,246,009
	11013001	Office of the Secretary to the State Government	656,257,980	656,835,875	689,677,667	2,002,771,522	694,383,554	599,383,554	573,379,721	483,159,385
	11018001	Anambra State Investment Promotion & Protection Agency	121,200,000	127,260,000	133,623,000	382,083,000	121,200,000	110,000,000	83,167,697	82,554,908
	11021002	Liaison Office - Lagos	49,761,967	52,806,561	55,446,882	158,015,410	47,897,111	47,897,111	28,512,057	20,086,918
	11021003	Liaison Office - Abuja	28,687,295	30,814,658	32,355,381	91,857,334	27,949,805	27,949,805	19,034,793	21,801,774
	11033001	Anambra State Action Committee on AIDS - ANSACA	99,750,000	104,737,500	109,974,375	314,461,875	95,000,000	95,000,000	5,455,220	35,927,788
	11038001	Pilgrims Welfare Board	0	0	0	0	0	0	0	0
	11051001	Anambra State Small Business Agency - ASBA	5,250,000	5,512,500	5,788,125	16,550,625	5,000,000	5,000,000	0	0
	11184001	Volunteer Service Agency	11,025,000	11,576,250	12,155,062	34,756,312	10,500,000	10,500,000	7,676,705	6,141,363
	11184002	Ocha Brigade	151,200,000	158,760,000	166,698,000	476,658,000	144,000,000	144,000,000	74,010,000	0
	11184005	Greater Onitsha Development Agency	50,000,000	0	0	50,000,000	0	0	0	0
	11184006	Greater Nnewi Development Agency	50,000,000	0	0	50,000,000	0	0	0	0
	12003001	Anambra State House of Assembly	1,357,773,865	1,425,662,554	1,496,945,682	4,280,382,101	960,554,157	960,554,157	734,414,773	662,438,901
	23001001	Ministry of Information and Public Enlightenment	270,674,143	283,252,346	297,414,963	851,341,452	257,784,898	257,784,898	177,671,782	168,739,059
	23001002	Anambra State Sinage Agency - ANSAA	150,000,000	0	0	150,000,000	0	0	0	0
	23003001	Anambra Broadcasting Service	420,000,000	441,000,000	463,050,000	1,324,050,000	312,933,333	312,933,333	215,740,000	170,230,000
	23004001	Arts Council	275,625	289,406	303,876	868,907	262,500	262,500	0	0
	23013001	Government Printing Press	66,844,624	70,146,555	73,653,883	210,645,062	63,624,998	63,624,998	42,848,882	47,107,869
	23052001	Tourism Board	826,875	868,218	911,629	2,606,722	787,500	787,500	0	0
	23055001	Anambra State Newspaper Printing Corporation	120,000,000	126,000,000	132,300,000	378,300,000	80,000,000	80,000,000	59,995,527	31,492,173
	25001001	Office of the Head of Service	894,553,364	984,431,029	1,033,652,580	2,912,636,973	891,547,391	889,047,391	537,469,806	477,561,703
	40001001	Office of the Auditor General (State)	145,609,430	152,364,897	0	297,974,327	137,421,366	137,421,366	102,508,949	85,053,947
	40001002	Office of the Auditor General (Local Government)	94,882,592	99,489,692	0	194,372,284	90,364,373	90,364,373	53,903,874	47,819,326
	47001001	Civil Service Commission	129,762,165	134,150,269	0	263,912,434	114,059,205	114,059,205	69,753,381	66,445,654
	47001002	Local Government Civil Service Commission	32,253,487	33,866,160	0	66,119,647	30,717,607	30,717,607	27,381,528	16,566,097
	48001001	Anambra State Independent Electoral Commission	69,459,997	72,932,996	76,579,640	218,972,633	66,152,378	66,152,378	19,000,850	19,311,111
<b>02</b>	<b>Economic Sector</b>		<b>26,648,503,220</b>	<b>23,008,634,234</b>	<b>19,340,674,539</b>	<b>68,997,811,993</b>	<b>18,211,968,571</b>	<b>23,068,377,029</b>	<b>14,690,916,977</b>	<b>9,906,645,440</b>
	15001001	Ministry of Agriculture	423,909,973	447,625,469	470,006,743	1,341,542,185	402,170,832	402,170,832	328,938,022	330,901,764
	15017001	Fisheries and Aquaculture Development Commission	3,000,000	0	0	3,000,000	0	0	0	0
	15021001	College of Agriculture, Mgbakwu	0	0	0	0	75,000,000	75,000,000	45,000,000	24,000,000
	15102002	Agricultural Development Project	5,544,000	5,821,200	6,112,260	17,477,460	5,280,000	5,280,000	2,932,480	4,000,000
	15110001	Anambra State Tractor Hiring Agency	2,646,000	2,778,300	2,917,215	8,341,515	2,520,000	2,520,000	0	1,589,769
	15115002	Nkwelle Ezunaka Farm Settlement	0	0	0	0	0	0	0	0
	20001001	Ministry of Finance	270,813,607	281,918,282	296,014,194	848,746,083	256,012,959	256,012,959	195,201,120	206,868,156
	20007001	Office of the Accountant General	24,092,870,060	20,246,859,905	16,638,415,395	60,978,145,360	15,640,758,004	20,499,647,382	12,673,321,106	8,036,466,328
	20008001	Anambra State Internal Revenue Service	357,610,995	375,491,540	394,266,116	1,127,368,651	340,581,900	340,581,900	274,672,408	216,377,302
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	209,765,003	220,253,240	231,265,902	661,284,145	199,776,194	199,776,194	158,885,644	154,884,115
	22053001	Anambra State Marketing Board	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	28001001	Ministry of Mineral Resources, Science & Technology	0	83,875,224	88,068,985	171,944,209	75,939,243	73,639,243	54,518,600	60,879,933
	29001001	Ministry of Transport	39,393,801	41,363,486	43,431,661	124,188,948	37,517,905	37,517,905	35,424,122	31,353,022
	29053001	Transport Corporation of Anambra State	0	0	0	0	0	0	0	0
	29055001	Anambra State Transport Manangement Agency - ATMA	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	154,056,150	72,000,000
	34001001	Ministry of Works	141,070,003	147,913,500	155,309,174	444,292,677	134,352,384	134,352,384	89,019,340	100,176,911
	35001002	Anambra State Parks and Gardens Agency	2,000,000	0	0	2,000,000	0	0	0	0
	36001001	Ministry of Local Artwork Culture and Tourism	6,083,001	6,300,000	6,615,000	18,998,001	5,793,334	5,793,334	5,664,737	5,557,720
	38001001	Ministry of Economic Planning, Budget & Development Partners	134,484,718	141,208,948	0	275,693,666	128,080,684	128,080,684	105,121,030	87,927,005
	38001002	Anambra State Donors Cordinating Agency	7,560,000	7,938,000	8,334,900	23,832,900	7,200,000	7,200,000	0	0
	38004001	State Bureau of Statistics	44,797,852	46,985,240	0	91,783,092	41,203,062	41,203,062	34,666,019	33,441,979
	53001001	Ministry of Housing	82,546,610	86,673,938	91,007,635	260,228,183	77,930,105	77,930,105	58,578,859	58,829,944
	53010001	Anambra State Housing Corporation	66,261,976	69,575,075	73,053,828	208,890,879	63,106,644	63,106,644	0	60,636,239
	60001001	Ministry of Lands	218,251,158	229,163,713	240,621,899	688,036,770	206,974,404	206,793,484	156,518,985	155,923,673
	60055001	Anambra State Physical Planning Board	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	155,830,371	110,000,000
	61001001	Ministry of Public Utilities	199,615,713	209,596,487	220,076,311	629,288,511	187,695,917	187,695,917	155,011,491	149,296,035
	61008001	Anambra State Fire Service	3,307,500	3,472,875	3,646,518	10,426,893	3,150,000	3,150,000	2,200,000	3,150,000
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	9,371,250	9,839,812	10,331,803	29,542,865	8,925,000	8,925,000	5,356,494	2,385,546
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>2,503,565,864</b>	<b>2,379,486,029</b>	<b>2,498,460,306</b>	<b>7,381,512,199</b>	<b>2,384,112,977</b>	<b>2,384,112,977</b>	<b>1,886,807,395</b>	<b>2,074,004,163</b>
	18011001	Judicial Service Commission	73,432,607	76,999,234	80,849,194	231,281,035	69,700,350	69,700,350	39,781,915	38,427,990
	26001001	Ministry of Justice	237,288,683	0	0	237,288,683	225,989,222	225,989,222	208,568,197	181,791,767
	26003001	Legal Aid Council	1,653,750	1,736,437	1,823,259	5,213,446	1,575,000	1,575,000	1,100,000	800,000
	26051001	High Court of Justice	1,382,048,844	1,451,151,282	1,523,708,835	4,356,908,961	853,818,231	826,518,231	840,685,676	760,918,434
	26052001	Customary Court of Appeal	809,141,980	849,599,076	892,079,018	2,550,820,074	1,233,030,174	1,260,330,174	796,671,607	1,092,065,972
<b>04</b>	<b>Regional Sector</b>		<b>65,100,000</b>	<b>68,355,000</b>	<b>71,772,750</b>	<b>205,227,750</b>	<b>62,000,000</b>	<b>62,000,000</b>	<b>0</b>	<b>0</b>
	11184003	Awka Capital Territory Development Authority - ACTDA	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
<b>05</b>	<b>Social Sector</b>		<b>13,247,709,559</b>	<b>12,025,354,117</b>	<b>12,626,070,543</b>	<b>37,899,134,219</b>	<b>11,783,914,904</b>	<b>11,683,513,531</b>	<b>10,099,083,340</b>	<b>9,104,081,825</b>
	13001001	Ministry of Youth Empowerment and Creative Economy	119,412,048	124,602,637	130,832,765	374,847,450	113,106,713	113,106,713	87,883,194	85,872,693
	13003001	National Youth Service Corp - NYSC	1,433,250	1,504,912	1,580,158	4,518,320	1,365,000	1,365,000	0	0
	14001001	Ministry of Women and Children Affairs	91,023,063	95,574,213	100,352,919	286,950,195	86,688,631	86,688,631	65,896,342	70,562,533
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	0
	14054001	Model Motherless Babies Home	6,615,000	6,945,750	7,293,037	20,853,787	6,300,000	6,300,000	2,700,000	2,400,000
	17001001	Ministry of Basic Education	192,789,836	202,429,325	212,550,790	607,769,951	183,609,368	183,609,368	177,409,303	149,651,121
	17003001	Anambra State Universal Basic Education Board	54,022,500	56,723,625	59,559,806	170,305,931	50,650,000	51,450,000	46,669,300	44,935,440
	17008001	Anambra State Library Board	120,000,000	126,000,000	132,300,000	378,300,000	100,800,000	100,000,000	73,520,474	39,498,882
	17009001	Exam Development Centre	27,914,454	29,310,172	30,775,681	88,000,307	26,585,194	26,585,194	16,629,821	17,067,400
	17023001	Special Education Centre Isulo	9,600,000	10,080,000	10,584,000	30,264,000	9,600,000	7,920,000	7,900,000	5,200,000
	17024001	Special Education Centre Umuchu	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	4,986,667	4,985,000	3,700,000
	17024002	Special Education Center Onitsha	2,400,000	2,520,000	2,646,000	7,566,000	1,000,000	600,000	500,000	1,700,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17025001	Adult & Non Formal Education Agency	4,410,000	4,630,500	4,862,025	13,902,525	4,200,000	4,200,000	64,390	839,512
	17051001	Post Primary School Commission PPSC	7,259,088,055	6,424,422,663	6,745,643,786	20,429,154,504	6,918,655,290	6,918,655,290	6,033,801,817	5,144,048,929
	21001001	Ministry of Health	583,235,694	612,044,671	642,646,902	1,837,927,267	555,462,565	555,462,565	502,618,107	436,627,340
	21001002	Indigeneous Medicine and Herbal Practice	3,000,000	0	0	3,000,000	0	0	0	0
	21003001	Anambra State Primary Health Care Agency	24,000,000	25,200,000	26,460,000	75,660,000	10,000,000	10,000,000	7,446,819	0
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	750,000,000	840,000,000	882,000,000	2,472,000,000	601,308,040	504,000,000	547,209,146	478,866,763
	21102001	State Hospital Management Board (SHMB)	1,466,656,211	1,539,021,968	1,615,973,066	4,621,651,245	1,395,938,296	1,395,938,296	1,115,213,676	1,267,052,896
	21104001	School of Nursing & Midwifery Nkpor	0	0	0	0	0	0	0	0
	21104002	School of Nursing & Midwifery Iyi-Enu	0	0	0	0	0	0	0	0
	21104003	Our Lady of Lourdes Hosp. Sch of Nursery & Midwifery Ihiala	0	0	0	0	0	0	0	0
	21106001	School of Health Technology Obosi	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	114,182,995	119,367,138	125,335,494	358,885,627	108,269,519	108,269,519	78,997,888	79,070,559
	35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	0	0	0	0	1,000,000
	35109001	Forestry Department	500,000	525,000	0	1,025,000	399,828	399,828	333,190	363,480
	39001001	Anambra State Sports Development Commission	3,000,000	0	0	3,000,000	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	32,525,283	34,151,543	35,859,114	102,535,940	30,976,460	30,976,460	26,104,874	27,432,455
	66001001	Ministry of Tertiary and Science Education	78,251,170	0	0	78,251,170	0	0	0	0
	66001002	Information Commication Technology (ICT) Agency	2,000,000	0	0	2,000,000	0	0	0	0
	66001003	Mineral Resources Agency	2,000,000	0	0	2,000,000	0	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	600,000,000	0	0	600,000,000	0	0	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	480,000,000	504,000,000	529,200,000	1,513,200,000	480,000,000	480,000,000	402,000,000	410,000,000
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,200,000,000	0	0	1,200,000,000	1,080,000,000	1,080,000,000	901,200,000	838,191,822
	66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	13,650,000	1,260,000,000	1,323,000,000	2,596,650,000	13,000,000	13,000,000	0	0
<b>Grand Total</b>			<b>64,481,366,346</b>	<b>59,387,613,548</b>	<b>57,097,186,914</b>	<b>180,966,166,808</b>	<b>52,230,744,282</b>	<b>56,587,191,867</b>	<b>43,596,797,325</b>	<b>35,717,238,886</b>

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

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

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>		<b>25,772,975,000</b>	<b>20,582,704,750</b>	<b>21,561,839,987</b>	<b>67,917,519,737</b>	<b>13,995,170,000</b>	<b>19,463,220,000</b>	<b>10,689,481,122</b>	<b>5,978,527,038</b>
	11001001	Office of the Executive Governor	15,547,000,000	9,890,350,000	10,334,867,500	35,772,217,500	10,590,500,000	13,546,800,000	7,953,308,092	4,126,835,830
	11001002	Office of the Deputy Governor	340,000,000	357,000,000	374,850,000	1,071,850,000	83,250,000	183,250,000	41,682,500	19,011,531
	11013001	Office of the Secretary to the State Government	4,102,000,000	4,307,100,000	4,522,455,000	12,931,555,000	766,000,000	1,338,000,000	664,547,630	738,066,613
	12003001	Anambra State House of Assembly	3,579,300,000	3,758,265,000	3,946,178,250	11,283,743,250	1,823,650,000	3,103,650,000	1,675,000,000	791,323,675
	23001001	Ministry of Information and Public Enlightenment	801,840,000	841,932,000	884,028,600	2,527,800,600	246,000,000	511,000,000	185,343,286	197,527,900
	25001001	Office of the Head of Service	609,815,000	629,805,750	661,296,037	1,900,916,787	294,530,000	294,280,000	159,790,275	95,886,798
	40001001	Office of the Auditor General (State)	98,600,000	103,530,000	108,706,500	310,836,500	103,740,000	103,740,000	7,809,340	8,869,272
	40001002	Office of the Auditor General (Local Government)	84,420,000	74,991,000	78,740,550	238,151,550	29,000,000	29,000,000	0	0
	47001001	Civil Service Commission	77,000,000	70,581,000	74,110,050	221,691,050	35,000,000	35,000,000	2,000,000	0
	48001001	Anambra State Independent Electoral Commission	533,000,000	549,150,000	576,607,500	1,658,757,500	23,500,000	318,500,000	0	1,005,419
<b>02</b>	<b>Economic Sector</b>		<b>48,976,017,300</b>	<b>49,693,893,165</b>	<b>52,178,587,822</b>	<b>150,848,498,287</b>	<b>41,557,416,500</b>	<b>29,513,729,000</b>	<b>37,772,568,842</b>	<b>21,918,414,038</b>
	15001001	Ministry of Agriculture	2,645,000,000	2,934,750,000	3,081,487,500	8,661,237,500	897,000,000	997,000,000	804,395,326	355,854,290
	15017001	Fisheries and Aquaculture Development Commission	567,000,000	437,850,000	459,742,500	1,464,592,500	15,765,000	25,000,000	6,500,000	0
	15102002	Agricultural Development Project	482,710,000	506,845,500	532,187,775	1,521,743,275	35,710,000	345,710,000	0	657,659,206
	20001001	Ministry of Finance	2,712,000,000	1,305,150,000	1,370,407,500	5,387,557,500	435,650,000	1,128,650,000	247,592,421	238,791,459
	20008001	Anambra State Internal Revenue Service	431,000,000	452,550,000	475,177,500	1,358,727,500	0	0	0	0
	22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	974,000,000	877,800,000	921,690,000	2,773,490,000	560,000,000	620,000,000	317,411,671	49,374,220
	28001001	Ministry of Mineral Resources, Science & Technology	0	722,925,000	759,071,250	1,481,996,250	129,009,000	369,009,000	42,744,099	14,650,500
	29001001	Ministry of Transport	219,185,000	259,544,250	272,521,462	751,250,712	106,000,000	241,000,000	39,421,800	25,910,000
	29055001	Anambra State Transport Management Agency - ATMA	92,000,000	46,200,000	48,510,000	186,710,000	2,000,000	38,000,000	0	0
	34001001	Ministry of Works	28,177,422,300	29,586,293,415	31,065,608,085	88,829,323,800	33,184,000,000	21,472,000,000	32,342,200,767	18,423,802,864
	36001001	Ministry of Local Artwork Culture and Tourism	507,000,000	497,700,000	522,585,000	1,527,285,000	203,000,000	203,000,000	45,675,625	17,289,000
	38001001	Ministry of Economic Planning, Budget & Development Partners	2,466,000,000	2,421,300,000	2,542,365,000	7,429,665,000	2,299,400,000	1,264,400,000	2,206,920,611	372,397,551
	38004001	State Bureau of Statistics	109,000,000	96,600,000	101,430,000	307,030,000	20,000,000	30,000,000	3,540,032	11,094,000
	53001001	Ministry of Housing	1,850,000,000	1,417,500,000	1,488,375,000	4,755,875,000	354,240,000	354,240,000	127,779,673	110,425,174
	60001001	Ministry of Lands	2,347,500,000	2,464,875,000	2,588,118,750	7,400,493,750	278,557,500	484,620,000	207,230,717	295,673,950
	61001001	Ministry of Public Utilities	5,396,200,000	5,666,010,000	5,949,310,500	17,011,520,500	3,037,085,000	1,941,100,000	1,381,156,101	1,345,491,825
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>1,462,400,000</b>	<b>1,535,520,000</b>	<b>1,612,296,000</b>	<b>4,610,216,000</b>	<b>689,402,000</b>	<b>686,092,000</b>	<b>321,186,570</b>	<b>124,120,909</b>
	18011001	Judicial Service Commission	152,500,000	160,125,000	168,131,250	480,756,250	29,700,000	29,700,000	5,907,450	2,801,050
	26001001	Ministry of Justice	520,000,000	546,000,000	573,300,000	1,639,300,000	163,560,000	163,400,000	70,800,000	52,000,000
	26051001	High Court of Justice	505,600,000	530,880,000	557,424,000	1,593,904,000	333,742,000	330,592,000	194,560,570	69,319,859
	26052001	Customary Court of Appeal	284,300,000	298,515,000	313,440,750	896,255,750	162,400,000	162,400,000	49,918,550	0



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

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>05</b>	<b>Social Sector</b>		<b>30,220,250,000</b>	<b>20,178,655,875</b>	<b>20,901,291,285</b>	<b>71,300,197,160</b>	<b>7,040,141,028</b>	<b>9,262,640,943</b>	<b>5,587,764,222</b>	<b>3,694,271,702</b>
	13001001	Ministry of Youth Empowerment and Creative Economy	761,000,000	1,240,050,000	1,302,052,500	3,303,102,500	373,000,000	373,000,000	289,236,515	91,225,840
	14001001	Ministry of Women and Children Affairs	654,700,000	687,435,000	721,806,750	2,063,941,750	395,400,000	615,400,000	163,510,400	208,499,384
	17001001	Ministry of Basic Education	5,288,000,000	6,765,150,000	7,103,407,500	19,156,557,500	2,368,820,943	3,442,320,943	2,054,471,407	757,792,754
	17003001	Anambra State Universal Basic Education Board	0	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	0	0	0	0	0	0	0	0
	21001001	Ministry of Health	5,804,370,000	6,098,788,500	6,403,727,925	18,306,886,425	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
	21001002	Indigeneous Medicine and Herbal Practice	361,500,000	840,000,000	882,000,000	2,083,500,000	0	0	0	0
	21003001	Anambra State Primary Health Care Agency	800,000,000	445,743,375	445,743,375	1,691,486,750	0	0	0	0
	21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	1,173,000,000	1,231,650,000	1,029,222,285	3,433,872,285	0	0	0	0
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0	0
	35001001	Ministry of Environment	2,403,500,000	2,694,825,000	2,829,566,250	7,927,891,250	1,992,170,085	1,990,170,000	1,637,360,438	1,942,885,336
	35001002	Anambra State Parks and Gardens Agency	171,000,000	5,250,000	5,512,500	181,762,500	0	0	0	0
	35109001	Forestry Department	7,700,000	8,085,000	8,489,250	24,274,250	4,200,000	4,200,000	0	0
	39001001	Anambra State Sports Development Commission	525,000,000	110,250,000	115,762,500	751,012,500	0	0	0	0
	51001001	Ministry of Local Government, Chieftaincy & Community Affairs	7,551,480,000	51,429,000	54,000,450	7,656,909,450	10,600,000	10,600,000	0	0
	66001001	Ministry of Tertiary and Science Education	290,500,000	0	0	290,500,000	0	0	0	0
	66001002	Information Communication Technology (ICT) Agency	330,500,000	0	0	330,500,000	0	0	0	0
	66001003	Mineral Resources Agency	298,000,000	0	0	298,000,000	0	0	0	0
	66018001	Anambra State Polytechnic - Mgbakwu	1,000,000,000	0	0	1,000,000,000	0	0	0	0
	66019001	Nwafor Orizu College of Education Nsugbe	1,600,000,000	0	0	1,600,000,000	0	0	0	0
	66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,200,000,000	0	0	1,200,000,000	0	0	0	0
<b>Grand Total</b>			<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>63,282,129,528</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>

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

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

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>701</b>	<b>General Public Services</b>		<b>29,763,483,700</b>	<b>22,009,276,750</b>	<b>23,222,407,007</b>	<b>74,995,167,457</b>	<b>12,507,324,000</b>	<b>16,805,374,000</b>	<b>11,058,664,915</b>	<b>6,181,839,189</b>
	70111	Executive and Legislative Organs	12,822,905,000	12,198,150,250	12,758,057,762	37,779,113,012	8,069,590,000	11,365,890,000	7,074,115,170	4,886,160,521
	70112	Financial and Fiscal Affairs	3,000,000	0	0	3,000,000	0	0	0	0
	70131	General Personnel Services	1,182,200,000	1,241,310,000	1,303,375,500	3,726,885,500	292,500,000	338,500,000	277,293,089	229,064,557
	70132	Overall Planning and Statistical Services	870,000,000	913,500,000	959,175,000	2,742,675,000	1,917,100,000	621,100,000	1,840,382,643	197,409,129
	70133	Other General Services	14,800,878,700	7,306,141,500	7,834,114,995	29,941,135,195	2,155,430,000	4,177,180,000	1,839,503,666	856,856,482
	70140	Basic Research	500,000	0	0	500,000	0	0	0	0
	70150	Research and Development General Public Services	84,000,000	350,175,000	367,683,750	801,858,750	72,704,000	302,704,000	27,370,349	12,348,500
<b>704</b>	<b>Economic Affairs</b>		<b>42,719,257,300</b>	<b>42,380,118,165</b>	<b>44,499,124,072</b>	<b>129,598,499,537</b>	<b>37,911,945,000</b>	<b>26,527,195,000</b>	<b>34,676,661,437</b>	<b>20,389,325,790</b>
	70411	General Economic and Commercial Affairs	5,190,780,000	3,528,000,000	3,704,400,000	12,423,180,000	1,180,970,000	1,943,970,000	614,285,518	294,666,154
	70412	General Labour Affairs	110,000,000	115,500,000	121,275,000	346,775,000	15,000,000	55,000,000	0	0
	70421	Agriculture	3,040,710,000	3,139,195,500	3,296,155,275	9,476,060,775	814,710,000	1,204,710,000	727,753,826	976,230,746
	70422	Forestry	7,700,000	8,085,000	8,489,250	24,274,250	4,200,000	4,200,000	0	0
	70423	Fishing, Livestock and Hunting	668,000,000	696,150,000	730,957,500	2,095,107,500	117,765,000	142,000,000	74,164,500	27,142,750
	70435	Electricity	4,056,960,000	4,246,200,000	4,458,510,000	12,761,670,000	2,359,985,000	1,174,000,000	857,690,077	607,447,777
	70441	Mining of Mineral Resources Other than Mineral Fuels	250,000,000	372,750,000	391,387,500	1,014,137,500	52,305,000	62,305,000	10,373,750	2,302,000
	70442	Manufacturing	320,000,000	336,000,000	352,800,000	1,008,800,000	10,000,000	250,000,000	0	0
	70443	Construction	845,000,000	687,750,000	722,137,500	2,254,887,500	5,000,000	50,000,000	0	13,725,000
	70451	Road Transport	27,555,607,300	28,962,787,665	30,410,927,047	86,929,322,012	33,291,010,000	21,465,010,000	32,381,137,767	18,449,712,864
	70452	Water Transport	23,000,000	24,150,000	25,357,500	72,507,500	5,000,000	50,000,000	484,800	0
	70460	Communication	145,000,000	42,000,000	44,100,000	231,100,000	5,000,000	20,000,000	0	0
	70471	Distribution Trade, Storage and Warehousing	0	0	0	0	0	0	0	0
	70473	Tourism	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0
	70474	Multipurpose Development Projects	148,000,000	152,250,000	159,862,500	460,112,500	40,000,000	90,000,000	10,771,200	15,458,500
	70481	R & D General Economic, Commercial and Labour Affairs	60,000,000	63,000,000	66,150,000	189,150,000	6,000,000	11,000,000	0	2,640,000
	70485	R & D Transport	53,000,000	5,250,000	5,512,500	63,762,500	5,000,000	5,000,000	0	0
	70486	R & D Communication	200,000,000	0	0	200,000,000	0	0	0	0
	70487	R & D Other Industries	44,500,000	0	0	44,500,000	0	0	0	0
<b>709</b>	<b>Education</b>		<b>8,955,500,000</b>	<b>6,796,650,000</b>	<b>7,136,482,500</b>	<b>22,888,632,500</b>	<b>2,378,820,943</b>	<b>3,462,320,943</b>	<b>2,064,471,407</b>	<b>762,549,325</b>
	70912	Primary Education	420,000,000	441,000,000	463,050,000	1,324,050,000	270,000,000	305,000,000	268,960,232	256,905,913
	70921	Lower Secondary Education	40,000,000	42,000,000	44,100,000	126,100,000	8,053,950	18,053,950	0	0
	70922	Upper Secondary Education	0	0	0	0	0	0	0	0
	70941	First Stage of Tertiary Education	3,507,500,000	1,050,000,000	1,102,500,000	5,660,000,000	275,000,000	275,000,000	147,446,363	0
	70950	Education Not Defined by Level	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	20,000,000	10,000,000	4,756,571
	70960	Subsidiary Services to Education	130,000,000	0	0	130,000,000	0	0	0	0
	70970	R & D Education	4,828,000,000	5,232,150,000	5,493,757,500	15,553,907,500	1,815,766,993	2,844,266,993	1,638,064,812	500,886,841

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

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Original Budget 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>706</b>	<b>Housing and Community Amenities</b>		<b>2,605,600,000</b>	<b>2,139,060,000</b>	<b>2,246,013,000</b>	<b>6,990,673,000</b>	<b>4,657,330,000</b>	<b>4,702,330,000</b>	<b>2,333,680,132</b>	<b>865,683,505</b>
	70610	Housing Development	932,000,000	936,600,000	983,430,000	2,852,030,000	389,240,000	389,240,000	151,556,696	25,181,457
	70620	Community Development	510,000,000	10,500,000	11,025,000	531,525,000	3,605,000,000	3,610,000,000	1,658,657,412	122,458,000
	70630	Water Supply	1,091,400,000	1,134,000,000	1,190,700,000	3,416,100,000	626,000,000	641,000,000	523,466,025	628,044,048
	70640	Street Lighting	26,000,000	6,300,000	6,615,000	38,915,000	6,000,000	6,000,000	0	0
	70650	R & D Housing and Community Amenities	46,200,000	51,660,000	54,243,000	152,103,000	31,090,000	56,090,000	0	90,000,000
<b>708</b>	<b>Recreation, Culture and Religion</b>		<b>8,746,340,000</b>	<b>4,574,157,000</b>	<b>4,802,864,850</b>	<b>18,123,361,850</b>	<b>868,950,000</b>	<b>1,293,950,000</b>	<b>681,396,218</b>	<b>576,284,029</b>
	70810	Recreational and Sporting Services	3,757,500,000	3,934,875,000	4,131,618,750	11,823,993,750	644,620,000	854,620,000	497,458,932	386,899,790
	70820	Cultural Services	40,000,000	42,000,000	44,100,000	126,100,000	2,132,500	37,132,500	1,481,100	20,421,000
	70830	Broadcasting and Publishing Services	553,840,000	581,532,000	610,608,600	1,745,980,600	215,197,500	395,197,500	182,456,186	153,033,800
	70850	R & D Recreation Culture, and Religion	4,395,000,000	15,750,000	16,537,500	4,427,287,500	7,000,000	7,000,000	0	15,929,439
<b>710</b>	<b>Social Protection</b>		<b>1,594,700,000</b>	<b>1,133,685,000</b>	<b>1,190,369,250</b>	<b>3,918,754,250</b>	<b>359,000,000</b>	<b>564,000,000</b>	<b>141,110,400</b>	<b>195,991,499</b>
	71011	Sickness	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	1,243,429
	71012	Disability	45,000,000	47,250,000	49,612,500	141,862,500	36,000,000	36,000,000	1,426,000	22,639,465
	71020	Old Age	8,000,000	8,400,000	8,820,000	25,220,000	5,000,000	5,000,000	0	5,100,000
	71040	Family and Children	41,000,000	43,050,000	45,202,500	129,252,500	34,000,000	34,000,000	30,500,000	28,236,697
	71050	Unemployment	32,000,000	33,600,000	35,280,000	100,880,000	11,000,000	11,000,000	8,000,000	0
	71060	Housing	1,000,000,000	525,000,000	551,250,000	2,076,250,000	0	0	0	0
	71070	Social Exclusions	54,000,000	56,700,000	59,535,000	170,235,000	44,700,000	44,700,000	5,490,400	25,014,041
	71080	R & D Social Protection	411,700,000	416,535,000	437,361,750	1,265,596,750	226,300,000	431,300,000	95,694,000	113,757,867
<b>707</b>	<b>Health</b>		<b>7,913,861,300</b>	<b>8,621,431,875</b>	<b>8,603,539,665</b>	<b>25,138,832,840</b>	<b>1,898,450,000</b>	<b>2,829,450,000</b>	<b>1,443,185,461</b>	<b>693,868,388</b>
	70721	General Medical Services	979,791,300	843,150,000	1,531,363,365	3,354,304,665	2,500,000	2,500,000	0	0
	70731	General Hospital Services	428,200,000	1,231,650,000	220,500,000	1,880,350,000	0	0	0	0
	70740	Public Health Services	699,500,000	445,743,375	445,743,375	1,590,986,750	0	0	0	0
	70750	R & D Health	5,806,370,000	6,100,888,500	6,405,932,925	18,313,191,425	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
<b>705</b>	<b>Environmental Protection</b>		<b>2,580,500,000</b>	<b>2,706,375,000</b>	<b>2,841,693,750</b>	<b>8,128,568,750</b>	<b>2,004,107,585</b>	<b>1,998,170,000</b>	<b>1,639,547,938</b>	<b>1,942,885,336</b>
	70510	Waste Management	858,000,000	1,059,450,000	1,112,422,500	3,029,872,500	1,058,298,160	1,021,298,075	947,905,973	226,574,267
	70520	Waste Water Management	1,531,500,000	1,605,975,000	1,686,273,750	4,823,748,750	916,500,000	926,500,000	689,454,465	1,713,724,995
	70530	Pollution Abatement	13,000,000	29,400,000	30,870,000	73,270,000	13,371,925	38,371,925	0	2,586,074
	70540	Protection of Biodiversity and Landscape	2,000,000	2,100,000	2,205,000	6,305,000	7,937,500	4,000,000	2,187,500	0
	70550	R & D Environmental Protection	176,000,000	9,450,000	9,922,500	195,372,500	8,000,000	8,000,000	0	0
<b>703</b>	<b>Public Order and Safety</b>		<b>1,552,400,000</b>	<b>1,630,020,000</b>	<b>1,711,521,000</b>	<b>4,893,941,000</b>	<b>696,202,000</b>	<b>742,892,000</b>	<b>332,282,847</b>	<b>106,906,626</b>
	70320	Fire Protection Services	0	0	0	0	0	0	0	5,000,000
	70330	Law Courts	1,394,400,000	1,464,120,000	1,537,326,000	4,395,846,000	636,202,000	632,892,000	285,282,822	101,906,626
	70340	Prisons	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	8,350,025	0
	70350	Research and Development Public Order and Safety	143,000,000	150,150,000	157,657,500	450,807,500	50,000,000	100,000,000	38,650,000	0
<b>Grand Total</b>			<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>63,282,129,528</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>

# **SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

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

Programme Code	Programme Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
01000000	Economic Empowerment Through Agriculture	3,648,710,000	3,877,345,500	4,071,212,775	11,597,268,275	948,475,000	1,367,710,000	810,895,326	1,013,513,496
03000000	Poverty Alleviation	5,380,000,000	0	0	5,380,000,000	10,000,000	350,000,000	0	0
04000000	Improvement to Human Health	7,910,861,300	8,618,281,875	8,600,232,165	25,129,375,340	1,895,950,000	2,826,950,000	1,443,185,461	693,868,388
05000000	Enhancing Skills and Knowledge	8,488,500,000	6,765,150,000	7,103,407,500	22,357,057,500	2,371,070,943	3,444,570,943	2,054,471,407	757,792,754
06000000	Housing and Urban Development	11,831,500,000	3,981,075,000	4,180,128,750	19,992,703,750	1,220,860,000	1,450,860,000	911,223,203	406,099,124
07000000	Gender	643,700,000	675,885,000	709,679,250	2,029,264,250	388,400,000	608,400,000	163,510,400	203,584,908
08000000	Youth	1,822,000,000	1,361,850,000	1,429,942,500	4,613,792,500	380,000,000	380,000,000	289,236,515	96,140,316
09000000	Environmental Improvement	2,588,200,000	2,714,460,000	2,850,183,000	8,152,843,000	2,008,307,585	2,002,370,000	1,639,547,938	1,942,885,336
10000000	Water Resources and Rual Development	1,203,600,000	1,251,810,000	1,314,400,500	3,769,810,500	657,100,000	702,100,000	523,466,025	733,044,048
11000000	Information Communication and Technology	1,183,840,000	1,564,857,000	1,643,099,850	4,391,796,850	375,009,000	880,009,000	228,087,385	212,178,400
12000000	Growing the Private Sector	2,845,000,000	1,099,350,000	1,154,317,500	5,098,667,500	652,650,000	1,002,650,000	326,923,951	49,374,220
13000000	Reform of Government and Governance	24,927,163,700	24,801,771,750	26,204,526,757	75,933,462,207	16,696,322,000	20,950,062,000	12,741,140,502	6,549,692,057
14000000	Power	4,242,960,000	4,420,500,000	4,641,525,000	13,304,985,000	2,385,985,000	1,245,000,000	857,690,077	607,447,777
16000000	Water Ways	23,000,000	24,150,000	25,357,500	72,507,500	5,000,000	50,000,000	484,800	0
17000000	Road	28,532,607,300	29,834,287,665	31,326,002,047	89,692,897,012	33,287,000,000	21,665,000,000	32,381,137,767	18,449,712,864
18000000	Airways	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0	0
<b>Grand Total</b>		<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>63,282,129,528</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>

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

**APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>		<b>3,648,710,000</b>	<b>3,877,345,500</b>	<b>4,071,212,775</b>	<b>11,597,268,275</b>	<b>1,367,710,000</b>	<b>810,895,326</b>	<b>1,013,513,496</b>
	0101	To increase food production by 100% by 2020	2,872,360,000	3,126,228,000	3,282,539,400	9,281,127,400	1,160,360,000	708,179,221	998,957,496
	0103	To double the rate of transfer of technology by year 2020	5,000,000	5,250,000	5,512,500	15,762,500	17,000,000	9,000,000	0
	0104	To increase agricultural productivity by 30% by year 2020	276,350,000	342,667,500	359,800,875	978,818,375	155,350,000	88,260,105	12,736,000
	0105	To double the disposable income of farmers by year 2020	7,000,000	7,350,000	7,717,500	22,067,500	5,000,000	4,956,000	1,820,000
	0106	To double poultry production by year 2020	40,000,000	31,500,000	33,075,000	104,575,000	10,000,000	0	0
	0108	To increase the irrigable areas in the State by 20% by 2020	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	0	0
	0109	To increase poultry prod annually by 10,000,000 bw 2015&2020	15,000,000	15,750,000	16,537,500	47,287,500	0	0	0
	0110	To produce 9,500 porkers annually between 2015 and 2020	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0
	0111	To incr fish prod annually by 20000 metric tons bw 2015&2020	362,000,000	332,850,000	349,492,500	1,044,342,500	15,000,000	500,000	0
	0113	To increase the qty of processed agric prod by 30% by 2020	56,000,000	0	0	56,000,000	0	0	0
<b>03000000</b>	<b>Poverty Allevation</b>		<b>5,380,000,000</b>	<b>0</b>	<b>0</b>	<b>5,380,000,000</b>	<b>350,000,000</b>	<b>(0)</b>	<b>0</b>
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	4,380,000,000	0	0	4,380,000,000	0	0	0
	0305	Improve access to Water, Edu, Health Sanitation serv by2020	1,000,000,000	0	0	1,000,000,000	350,000,000	(0)	0
<b>04000000</b>	<b>Improvement to Human Health</b>		<b>7,910,861,300</b>	<b>8,618,281,875</b>	<b>8,600,232,165</b>	<b>25,129,375,340</b>	<b>2,826,950,000</b>	<b>1,443,185,461</b>	<b>693,868,388</b>
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	51,900,000	862,837,500	905,887,500	1,820,625,000	40,000,000	712,000	5,490,000
	0402	Halt by 2020 and begin reversal of malaria incidence	300,000,000	315,000,000	330,750,000	945,750,000	50,000,000	10,000,000	17,543,000
	0403	Reduce maternal mortality rate by 50% by 2020	541,600,000	358,575,000	478,275,000	1,378,450,000	320,000,000	200,766,053	800,000
	0404	Reduce infant mortality rate by 50% by 2020	711,500,000	693,945,000	709,695,000	2,115,140,000	40,000,000	0	6,000,000
	0405	Incr access for women/childto basic health care by 30% by 20	69,000,000	5,250,000	5,512,500	79,762,500	8,000,000	2,000,000	2,500,000
	0406	Incr skilled assist @ birth to at least 40% of women by 2020	2,363,000,000	2,396,485,875	2,516,290,875	7,275,776,750	671,000,000	367,450,074	87,227,000
	0407	Eliminate out of stock syndrome in public hospitals by 2020	170,000,000	21,000,000	22,050,000	213,050,000	30,000,000	1,000,000	0
	0408	Improve respnse time to emergency call/treatmnt by 50% by20	854,200,000	1,683,150,000	589,575,000	3,126,925,000	161,000,000	99,860,474	65,033,840
	0409	To scale up immunization coverage to 100% by 2020	1,107,500,000	1,155,000,000	1,212,750,000	3,475,250,000	410,000,000	184,813,367	327,831,373
	0410	Rehab 10 PHCs & 2 Gen Hospitals annually btw2015 & 2020	881,870,000	925,963,500	972,261,675	2,780,095,175	1,037,800,000	559,425,893	167,443,175
	0411	Incr by30% access to essntl drugs agnst non-com dis by 2020	801,291,300	172,725,000	827,417,115	1,801,433,415	51,150,000	11,157,600	9,700,000
	0412	Train 20% of health workers annually between 2015 - 2020	32,000,000	0	0	32,000,000	0	0	0
	0413	To reduce HIV prevalence by 30% by 2020	27,000,000	28,350,000	29,767,500	85,117,500	8,000,000	6,000,000	4,300,000
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>		<b>8,488,500,000</b>	<b>6,765,150,000</b>	<b>7,103,407,500</b>	<b>22,357,057,500</b>	<b>3,444,570,943</b>	<b>2,054,471,407</b>	<b>757,792,754</b>
	0501	To achieve 90% primary school enrolment by 2020	3,235,000,000	3,465,000,000	3,638,250,000	10,338,250,000	1,845,849,214	1,315,699,096	198,616,281
	0502	Increase by 30% community involvement in education by 2020	33,000,000	31,500,000	33,075,000	97,575,000	20,000,000	1,000,000	377,500
	0503	To rehabilitate 50 schools annually between 2015 and 2020	630,000,000	661,500,000	694,575,000	1,986,075,000	564,321,700	432,569,032	402,054,370
	0504	Achieve 40% transition from primary to secondary sch by2020	93,000,000	202,650,000	212,782,500	508,432,500	161,311,900	67,037,000	2,300,000
	0505	Incr by30%,prov of furniture,instretl mat&Eq to sch by 2020	715,000,000	750,750,000	788,287,500	2,254,037,500	236,007,388	67,000	47,040,000
	0507	Est. libraries annually in 20 Sec. Schools btw 2015 & 2020	70,000,000	73,500,000	77,175,000	220,675,000	226,311,111	51,341,228	0
	0508	To reduce teacher-student ratio by 30% by 2020	60,000,000	63,000,000	66,150,000	189,150,000	22,932,730	0	4,000,000
	0509	Est.3vocationl/tech sch in each of the senetorial Zn by2020	3,146,500,000	1,050,000,000	1,102,500,000	5,299,000,000	275,000,000	147,446,363	0
	0510	To increase by 30% adult and youth literacy level by 2020	506,000,000	467,250,000	490,612,500	1,463,862,500	92,836,900	39,311,688	103,404,603



**APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>06000000</b>	<b>Housing and Urban Development</b>		<b>11,831,500,000</b>	<b>3,981,075,000</b>	<b>4,180,128,750</b>	<b>19,992,703,750</b>	<b>1,450,860,000</b>	<b>911,223,203</b>	<b>406,099,124</b>
	0601	Dev low incme houses in Onitsha-200,Nnewi200,Awka300 by2020	500,000,000	525,000,000	551,250,000	1,576,250,000	0	0	0
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	10,345,000,000	2,987,250,000	3,136,612,500	16,468,862,500	580,240,000	282,131,651	278,849,874
	0603	Ensure regulation & control of urban dev in the State	5,000,000	5,250,000	5,512,500	15,762,500	43,000,000	16,302,671	1,000,000
	0604	To develop 3 housing estates by 2020	325,000,000	299,250,000	314,212,500	938,462,500	178,000,000	24,891,068	119,925,763
	0605	To train 100 youths to acquire building skills by 2020	56,500,000	59,325,000	62,291,250	178,116,250	49,620,000	9,497,500	6,323,488
	0606	Incr by 30% private sector participation housing development	600,000,000	105,000,000	110,250,000	815,250,000	600,000,000	578,400,313	0
<b>07000000</b>	<b>Gender</b>		<b>643,700,000</b>	<b>675,885,000</b>	<b>709,679,250</b>	<b>2,029,264,250</b>	<b>608,400,000</b>	<b>163,510,400</b>	<b>203,584,908</b>
	0701	Increase by 30% employment opportunities for men by 2020	1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	0	0
	0702	Increase by 20% women access to credit facilities by 2020	194,000,000	203,700,000	213,885,000	611,585,000	214,300,000	30,616,895	49,651,316
	0703	Increase by 30% male enrolment to secondary school by 2020	35,000,000	36,750,000	38,587,500	110,337,500	26,000,000	12,197,372	23,634,209
	0704	Incr by20% no of physically challengd in pub empl by 2020	163,000,000	171,150,000	179,707,500	513,857,500	104,400,000	33,328,628	56,006,818
	0705	provide20%social-inclusive facilities in pub infrastr by2020	250,200,000	262,710,000	275,845,500	788,755,500	262,700,000	87,367,505	74,292,565
<b>08000000</b>	<b>Youth</b>		<b>1,822,000,000</b>	<b>1,361,850,000</b>	<b>1,429,942,500</b>	<b>4,613,792,500</b>	<b>380,000,000</b>	<b>289,236,515</b>	<b>96,140,316</b>
	0801	Est.3 skills acquisitn centres for youth empowerment by 2020	660,000,000	682,500,000	716,625,000	2,059,125,000	95,000,000	57,037,000	8,740,500
	0802	To reduce cases of drug abuse by 20% by 2020	6,000,000	6,300,000	6,615,000	18,915,000	0	0	0
	0803	Incr by30% Anambra Sports men& women to nat/intl comp by2020	512,000,000	327,600,000	343,980,000	1,183,580,000	215,000,000	204,656,979	78,609,592
	0804	To build a standards sports stadium in Awka by 2020	80,000,000	241,500,000	253,575,000	575,075,000	33,000,000	21,752,536	2,622,210
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	564,000,000	103,950,000	109,147,500	777,097,500	37,000,000	5,790,000	6,168,014
<b>09000000</b>	<b>Environmental Improvement</b>		<b>2,588,200,000</b>	<b>2,714,460,000</b>	<b>2,850,183,000</b>	<b>8,152,843,000</b>	<b>2,002,370,000</b>	<b>1,639,547,938</b>	<b>1,942,885,336</b>
	0901	To establish three forest reserves in three senatorial zones	8,700,000	9,135,000	9,591,750	27,426,750	6,200,000	0	928,926
	0903	To implement Waste Management Policy	877,500,000	1,096,725,000	1,151,561,250	3,125,786,250	1,050,670,000	949,470,973	229,660,341
	0904	To beautify 3 parks and markets by 2020	2,000,000	0	0	2,000,000	0	0	0
	0905	Control10erosion sites & halt further erosion menace by2020	1,680,000,000	1,586,550,000	1,665,877,500	4,932,427,500	895,500,000	644,076,965	1,706,627,019
	0906	Dredge and maintain 30% of major drains and channels by 2020	20,000,000	22,050,000	23,152,500	65,202,500	50,000,000	46,000,000	5,669,050
<b>10000000</b>	<b>Water Resources and Rual Development</b>		<b>1,203,600,000</b>	<b>1,251,810,000</b>	<b>1,314,400,500</b>	<b>3,769,810,500</b>	<b>702,100,000</b>	<b>523,466,025</b>	<b>733,044,048</b>
	1001	Reduceby30%proportin,people who lack acc to safe watr by2020	875,000,000	918,750,000	964,687,500	2,758,437,500	631,000,000	523,466,025	608,044,048
	1002	Contrl & regulate privte involvemnt in borehole water supply	123,600,000	117,810,000	123,700,500	365,110,500	1,100,000	0	0
	1003	Incr by 30% sanitation of natural rural water supply by2020	205,000,000	215,250,000	226,012,500	646,262,500	70,000,000	0	125,000,000
<b>11000000</b>	<b>Information Communication and Technology</b>		<b>1,183,840,000</b>	<b>1,564,857,000</b>	<b>1,643,099,850</b>	<b>4,391,796,850</b>	<b>880,009,000</b>	<b>228,087,385</b>	<b>212,178,400</b>
	1101	To create 25,000 additional jobs in ICT by 2020	982,840,000	1,322,307,000	1,388,422,350	3,693,569,350	712,776,500	199,106,285	157,692,400
	1102	Incr 20% computerization of govt delivery services by 2020	201,000,000	242,550,000	254,677,500	698,227,500	167,232,500	28,981,100	54,486,000

**APPROVED ESTIMATE OF ANAMBRA STATE GOVERNMENT OF NIGERIA 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>12000000</b>	<b>Growing the Private Sector</b>		<b>2,845,000,000</b>	<b>1,099,350,000</b>	<b>1,154,317,500</b>	<b>5,098,667,500</b>	<b>1,002,650,000</b>	<b>326,923,951</b>	<b>49,374,220</b>
	1201	Dev tourism sector to attract private sector participation	482,000,000	57,750,000	60,637,500	600,387,500	56,650,000	9,512,280	16,000,000
	1202	Incr by 80% the internally generated revenue base by 2020	1,022,000,000	82,950,000	87,097,500	1,192,047,500	67,000,000	302,500	0
	1203	Provide enabling envrmt for revival of 30% closed down inds	911,000,000	690,900,000	725,445,000	2,327,345,000	845,000,000	305,550,071	22,115,050
	1204	To attract N5 billion foreign direct investment by 2020	430,000,000	267,750,000	281,137,500	978,887,500	34,000,000	11,559,100	11,259,170
<b>13000000</b>	<b>Reform of Government and Governance</b>		<b>24,927,163,700</b>	<b>24,801,771,750</b>	<b>26,204,526,757</b>	<b>75,933,462,207</b>	<b>20,950,062,000</b>	<b>12,741,140,502</b>	<b>6,549,692,057</b>
	1301	To evolve a budget based on realistic revenue targets by2020	6,494,260,000	6,609,729,000	6,941,790,450	20,045,779,450	3,926,080,000	3,071,342,485	1,291,301,471
	1302	To strive to have a balanced budget by 2020	1,356,250,000	1,266,562,500	1,329,890,625	3,952,703,125	3,866,750,000	1,704,631,494	39,656,702
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	5,796,835,000	5,749,626,750	6,037,108,087	17,583,569,837	5,024,390,000	3,291,117,745	1,753,452,983
	1304	To adopt a mandatory budget calendar by 2020	481,600,000	219,030,000	229,981,500	930,611,500	154,092,000	89,285,816	43,646,076
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	10,798,218,700	10,956,823,500	11,665,756,095	33,420,798,295	7,978,750,000	4,584,762,962	3,421,634,824
<b>14000000</b>	<b>Power</b>		<b>4,242,960,000</b>	<b>4,420,500,000</b>	<b>4,641,525,000</b>	<b>13,304,985,000</b>	<b>1,245,000,000</b>	<b>857,690,077</b>	<b>607,447,777</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	4,236,960,000	4,414,200,000	4,634,910,000	13,286,070,000	1,239,000,000	857,690,077	607,447,777
	1404	Develop alternative sources of energny such coal wind etc	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	0	0
<b>16000000</b>	<b>Water Ways</b>		<b>23,000,000</b>	<b>24,150,000</b>	<b>25,357,500</b>	<b>72,507,500</b>	<b>50,000,000</b>	<b>484,800</b>	<b>0</b>
	1602	Increase inland waterways traffic and passengers substantial	23,000,000	24,150,000	25,357,500	72,507,500	50,000,000	484,800	0
<b>17000000</b>	<b>Road</b>		<b>28,532,607,300</b>	<b>29,834,287,665</b>	<b>31,326,002,047</b>	<b>89,692,897,012</b>	<b>21,665,000,000</b>	<b>32,381,137,767</b>	<b>18,449,712,864</b>
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	834,400,000	718,620,000	754,551,000	2,307,571,000	317,285,000	5,000,000	9,000,000
	1702	Est. a road maintenance agency to manage all roads by 2020	27,698,207,300	29,115,667,665	30,571,451,047	87,385,326,012	21,347,715,000	32,376,137,767	18,440,712,864
<b>18000000</b>	<b>Airways</b>		<b>1,160,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>3,160,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	1804	Improving safety and transfer airports to state Govts	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0
<b>Grand Total</b>			<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Original Budget 2017 =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>Anambra Central Zone</b>			<b>97,408,292,300</b>	<b>86,870,606,290</b>	<b>90,877,839,219</b>	<b>275,156,737,809</b>	<b>60,290,847,940</b>	<b>55,155,165,355</b>	<b>51,964,467,251</b>	<b>30,192,144,301</b>
	404204	Anaocha	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	7,981,250	0
	404205	Awka North	46,818,495,000	33,172,244,125	34,758,569,162	114,749,308,287	10,707,393,940	16,651,346,355	8,474,399,504	6,485,453,630
	404206	Awka South	49,221,797,300	52,681,962,165	55,052,050,057	156,955,809,522	49,344,454,000	38,214,819,000	43,293,839,506	23,655,646,649
	404208	Dunukofia	625,000,000	656,250,000	689,062,500	1,970,312,500	19,000,000	34,000,000	1,000,000	9,000,000
	404210	Idemili North	588,000,000	249,900,000	262,395,000	1,100,295,000	115,000,000	130,000,000	110,468,780	8,500,000
	404211	Idemili South	15,000,000	15,750,000	16,537,500	47,287,500	15,000,000	25,000,000	8,572,098	0
	404213	Njikoka	120,000,000	73,500,000	77,175,000	270,675,000	80,000,000	80,000,000	68,206,113	33,544,022
<b>Anambra Northern Zone</b>			<b>8,188,350,000</b>	<b>4,250,242,500</b>	<b>4,462,754,625</b>	<b>16,901,347,125</b>	<b>2,414,481,588</b>	<b>3,098,716,588</b>	<b>1,895,781,264</b>	<b>1,228,212,449</b>
	404102	Anambra East	4,750,750,000	640,762,500	672,800,625	6,064,313,125	136,665,000	345,900,000	21,721,483	83,553,194
	404103	Anambra West	847,600,000	942,480,000	989,604,000	2,779,684,000	131,816,588	266,816,588	31,809,450	58,360,172
	404107	Ayamelum	1,092,500,000	1,147,125,000	1,204,481,250	3,444,106,250	571,500,000	701,500,000	550,403,966	950,699,746
	404116	Ogbaru	0	0	0	0	0	0	0	0
	404117	Onitsha North	1,450,000,000	1,470,000,000	1,543,500,000	4,463,500,000	1,556,000,000	1,756,000,000	1,279,846,365	130,842,766
	404118	Onitsha South	13,500,000	14,175,000	14,883,750	42,558,750	6,500,000	6,500,000	0	0
	404121	Oyi	34,000,000	35,700,000	37,485,000	107,185,000	12,000,000	22,000,000	12,000,000	4,756,571
<b>Anambra Southern Zone</b>			<b>835,000,000</b>	<b>869,925,000</b>	<b>913,421,250</b>	<b>2,618,346,250</b>	<b>576,800,000</b>	<b>671,800,000</b>	<b>510,752,241</b>	<b>294,976,937</b>
	404301	Aguata	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
	404309	Ekwusigo	15,000,000	15,750,000	16,537,500	47,287,500	6,000,000	16,000,000	0	0
	404312	Ihiala	70,000,000	52,500,000	55,125,000	177,625,000	0	0	0	0
	404314	Nnewi North	725,000,000	512,925,000	538,571,250	1,776,496,250	552,100,000	627,100,000	508,987,441	290,457,937
	404315	Nnewi South	5,000,000	267,750,000	281,137,500	553,887,500	8,700,000	18,700,000	1,764,800	4,519,000
	404319	Orumba North	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
<b>Grand Total</b>			<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>63,282,129,528</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>

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

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

Sector	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Original Budget 2017 =N=	Budget 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>	<b>47,789,462,703</b>	<b>42,488,488,918</b>	<b>44,122,048,763</b>	<b>134,400,000,384</b>	<b>33,783,917,830</b>	<b>38,852,408,330</b>	<b>27,609,470,735</b>	<b>20,611,034,496</b>
	Personnel Cost	4,012,399,624	4,213,019,557	4,005,950,193	12,231,369,374	3,821,832,979	3,821,832,979	2,668,521,982	2,475,279,254
	Overhead Cost	18,004,088,079	17,692,764,611	18,554,258,583	54,251,111,273	15,966,914,851	15,567,355,351	14,251,467,631	12,157,228,205
	Capital Expenditure	25,772,975,000	20,582,704,750	21,561,839,987	67,917,519,737	13,995,170,000	19,463,220,000	10,689,481,122	5,978,527,038
<b>02</b>	<b>Economic Sector</b>	<b>75,624,520,520</b>	<b>72,702,527,399</b>	<b>71,519,262,361</b>	<b>219,846,310,280</b>	<b>59,769,385,071</b>	<b>52,582,106,029</b>	<b>52,463,485,819</b>	<b>31,825,059,478</b>
	Personnel Cost	3,723,821,324	4,355,476,076	2,064,254,308	10,143,551,708	3,418,329,518	6,586,259,518	1,510,741,204	1,500,775,875
	Overhead Cost	610,148,236	641,051,470	652,708,210	1,903,907,916	2,032,652,382	645,171,462	1,899,665,949	375,155,893
	Consolidated Revenue Fund Charges	22,314,533,660	18,036,256,688	16,649,069,521	56,999,859,869	12,782,690,671	15,888,650,049	11,285,509,824	8,032,184,672
	Capital Expenditure	48,976,017,300	49,669,743,165	52,153,230,322	150,798,990,787	41,535,712,500	29,462,025,000	37,767,568,842	21,916,943,038
<b>03</b>	<b>Law &amp; Justice Sector</b>	<b>3,965,965,864</b>	<b>3,915,006,029</b>	<b>4,110,756,306</b>	<b>11,991,728,199</b>	<b>3,073,514,977</b>	<b>3,070,204,977</b>	<b>2,207,993,965</b>	<b>2,198,125,072</b>
	Personnel Cost	2,329,086,832	2,203,987,947	2,314,187,344	6,847,262,123	2,218,177,936	2,218,177,936	1,735,382,204	1,928,654,937
	Overhead Cost	174,479,032	175,498,082	184,272,962	534,250,076	165,935,041	165,935,041	151,425,191	145,349,226
	Capital Expenditure	1,462,400,000	1,535,520,000	1,612,296,000	4,610,216,000	689,402,000	686,092,000	321,186,570	124,120,909
<b>04</b>	<b>Regional Sector</b>	<b>65,100,000</b>	<b>68,355,000</b>	<b>71,772,750</b>	<b>205,227,750</b>	<b>62,000,000</b>	<b>62,000,000</b>	<b>0</b>	<b>0</b>
	Overhead Cost	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
<b>05</b>	<b>Social Sector</b>	<b>43,467,959,559</b>	<b>32,204,009,992</b>	<b>33,527,361,828</b>	<b>109,199,331,379</b>	<b>18,824,055,932</b>	<b>20,946,154,474</b>	<b>15,686,847,562</b>	<b>12,798,353,527</b>
	Personnel Cost	9,904,855,405	9,118,739,626	9,574,676,608	28,598,271,639	9,363,280,223	9,362,480,223	8,068,635,799	7,236,651,028
	Overhead Cost	3,342,854,154	2,906,614,491	3,051,393,935	9,300,862,580	2,420,634,681	2,321,033,308	2,030,447,542	1,867,430,797
	Capital Expenditure	30,220,250,000	20,178,655,875	20,901,291,285	71,300,197,160	7,040,141,028	9,262,640,943	5,587,764,222	3,694,271,702
<b>Grand Total</b>		<b>170,913,008,646</b>	<b>151,378,387,338</b>	<b>153,351,202,008</b>	<b>475,642,597,992</b>	<b>115,512,873,810</b>	<b>115,512,873,810</b>	<b>97,967,798,081</b>	<b>67,432,572,573</b>

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

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

Economic Code	Economic Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Personnel Costs</b>		<b>19,970,163,185</b>	<b>19,891,223,206</b>	<b>17,959,068,453</b>	<b>57,820,454,844</b>	<b>18,821,620,656</b>	<b>21,988,750,656</b>	<b>13,983,281,189</b>	<b>13,141,361,094</b>
21010100	Salaries and Wages	12,853,675,729	13,365,777,132	13,606,539,340	39,825,992,201	11,027,997,189	10,806,997,189	8,961,918,817	8,754,110,529
21020100	Allowances	6,151,487,456	5,354,696,074	4,352,529,113	15,858,712,643	6,781,553,467	7,781,753,467	4,803,900,151	4,387,250,565
21020200	Social Contribution	965,000,000	1,170,750,000	0	2,135,750,000	1,012,070,000	3,400,000,000	217,462,221	0
<b>Overhead Costs</b>		<b>22,196,669,501</b>	<b>21,484,283,654</b>	<b>22,514,406,440</b>	<b>66,195,359,595</b>	<b>20,648,136,955</b>	<b>18,761,495,162</b>	<b>18,333,006,312</b>	<b>14,545,164,121</b>
22020100	Travels and Transport	1,090,204,062	676,503,322	704,184,859	2,470,892,243	276,608,120	246,803,700	249,944,496	1,035,786,699
22020200	Utilities	351,247,663	133,136,037	134,491,880	618,875,580	113,778,060	113,742,060	92,867,874	122,636,028
22020300	Materials and Supplies	493,081,648	182,989,338	187,561,136	863,632,122	148,681,139	143,681,139	116,764,014	222,553,571
22020400	Maintenance Services	4,566,969,238	4,734,552,988	4,961,821,701	14,263,343,927	4,154,212,692	3,909,511,319	3,252,688,067	3,099,446,657
22020500	Training	435,349,192	54,354,911	55,204,820	544,908,923	204,814,048	204,814,048	156,020,278	444,262,524
22020600	Other Services	8,398,739,083	9,027,195,677	9,477,737,400	26,903,672,160	10,059,880,468	8,171,380,468	10,043,616,736	5,282,864,814
22020700	Consulting and Professional Services	97,779,100	38,108,805	40,014,244	175,902,149	8,383,000	8,383,000	5,185,800	4,551,517
22020800	Fuel and Lubricants	498,714,815	487,243,582	499,226,134	1,485,184,531	426,647,694	416,147,694	406,700,263	444,302,368
22020900	Financial Charges	45,870,979	48,060,330	50,282,994	144,214,303	1,437,027,832	50,027,832	1,400,428,634	2,594,649
22021000	Miscellaneous Expenses	1,218,231,637	589,638,664	615,756,272	2,423,626,573	677,644,774	496,544,774	606,732,151	2,980,546,995
22030100	Staff Loans and Advances	482,084	0	0	482,084	459,128	459,128	406,700	0
22040100	Local Grants and Contributions	5,000,000,000	5,512,500,000	5,788,125,000	16,300,625,000	3,140,000,000	5,000,000,000	2,001,651,300	905,618,300
<b>Consolidated Revenue Fund Charges</b>		<b>22,314,533,660</b>	<b>18,012,106,688</b>	<b>16,623,712,021</b>	<b>56,950,352,369</b>	<b>12,760,986,671</b>	<b>15,836,946,049</b>	<b>11,280,509,824</b>	<b>8,030,713,672</b>
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	11,159,000,000	10,256,950,000	8,333,797,500	29,749,747,500	8,436,901,468	10,236,901,468	8,374,552,144	6,201,955,688
22060000	Public Debt Charges	11,155,533,660	7,755,156,688	8,289,914,521	27,200,604,869	4,324,085,203	5,600,044,581	2,905,957,680	1,828,757,984
<b>Transfer to Other Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22070100	Transfer to Capital Development Fund	0	0	0	0	0	0	0	0
<b>Capital Expenditure</b>		<b>106,431,642,300</b>	<b>91,990,773,790</b>	<b>96,254,015,094</b>	<b>294,676,431,184</b>	<b>63,282,129,528</b>	<b>58,925,681,943</b>	<b>54,371,000,756</b>	<b>31,715,333,687</b>
23010100	Purchase of Fixed Assets	10,869,226,700	11,955,315,750	12,006,311,152	34,830,853,602	2,896,787,400	4,480,727,400	2,174,197,227	1,523,788,805
23020100	Construction and Provision of Fixed Assets	29,557,675,000	28,084,048,125	29,656,231,237	87,297,954,362	16,296,953,750	20,668,718,750	10,779,534,550	4,756,209,552
23030100	Rehabilitation and Repairs of Fixed Assets	38,208,750,600	31,011,531,915	32,662,116,180	101,882,398,695	33,724,770,000	21,827,770,000	32,623,275,934	18,905,846,279
23040100	Preservation of the Environment	2,833,300,000	2,866,815,000	3,010,155,750	8,710,270,750	2,065,907,585	2,059,970,000	1,689,519,938	1,952,853,336
23050100	Acquisition of Non Tangible Assets	24,962,690,000	18,073,063,000	18,919,200,775	61,954,953,775	8,297,710,793	9,888,495,793	7,104,473,107	4,576,635,715
<b>Total Expenditure including Transfers</b>		<b>170,913,008,646</b>	<b>151,378,387,338</b>	<b>153,351,202,008</b>	<b>475,642,597,992</b>	<b>115,512,873,810</b>	<b>115,512,873,810</b>	<b>97,967,798,081</b>	<b>67,432,572,573</b>
<b>Transfer to Other Fund</b>		<b>20,900,000,000</b>	<b>500,000,000</b>	<b>3,000,000,000</b>	<b>24,400,000,000</b>	<b>11,000,000,000</b>	<b>11,000,000,000</b>	<b>30,323,569,068</b>	<b>21,703,468,642</b>
22070100	Transfer to Capital Development Fund	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000	11,000,000,000	11,000,000,000	30,323,569,068	21,703,468,642
<b>Total Expenditure including Transfers</b>		<b>191,813,008,646</b>	<b>151,878,387,338</b>	<b>156,351,202,008</b>	<b>500,042,597,992</b>	<b>126,512,873,810</b>	<b>126,512,873,810</b>	<b>128,291,367,149</b>	<b>89,136,041,215</b>



# **PART TWO**

# **STATISTICAL ANALYSIS**

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,953,986,073	319,771,607	-	8,349,552,144	208,939,040	58,776,166	74,860,435	768,116,523	146,441,188	10,036,448,536	47,000	338,015,959	13,893,700	553,758,877	-	2,905,957,680	11,058,664,915	38,788,881,143
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,066,122,793	669,259,410	-	-	12,516,450	11,676,122	14,680,470	30,610,020	6,682,650	6,878,000	3,538,800	30,662,556	27,442	33,745,980	406,700	-	332,282,847	2,219,090,242
704 - Economic Affairs	656,125,862	313,781,949	-	25,000,000	22,750,856	20,218,786	22,085,669	284,937,952	1,562,900	127,500	1,600,000	30,042,172	1,386,409,250	11,660,807	-	-	34,676,661,437	37,452,965,140
705 - Environmental Protection	55,073,063	7,270,700	-	-	95,900	-	604,200	1,749,990	-	-	-	1,100,000	3,644	50,000	-	-	1,639,547,938	1,705,495,435
706 - Housing and Community Amenities	384,555,418	177,610,564	-	-	2,182,470	1,051,800	762,260	158,250,949	210,500	32,500	-	2,938,575	71,122	1,237,501	-	-	2,333,680,132	3,062,583,790
707 - Health	1,108,471,685	495,217,907	-	-	1,133,790	360,000	1,591,800	564,335,770	30,800	7,000	-	1,288,000	14,480	5,491,736	-	-	1,443,185,461	3,621,128,428
708 - Recreation, Culture and Religion	415,938,009	118,084,921	-	-	429,191	785,000	275,000	500,000	-	-	-	950,000	-	70,000	-	-	681,396,218	1,218,428,339
709 - Education	3,321,645,914	2,669,328,276	217,462,221	-	1,467,800	-	506,300	1,439,818,163	1,092,240	79,200	-	1,653,000	366	688,850	-	-	2,064,471,407	9,718,213,737
710 - Social Protection	-	33,574,816	-	-	429,000	-	1,397,880	4,368,700	-	44,000	-	50,000	8,630	28,400	-	-	141,110,400	181,011,826
<b>Total Expenditure by Economic</b>	<b>8,961,918,817</b>	<b>4,803,900,151</b>	<b>217,462,221</b>	<b>8,374,552,144</b>	<b>249,944,496</b>	<b>92,867,874</b>	<b>116,764,014</b>	<b>3,252,688,067</b>	<b>156,020,278</b>	<b>10,043,616,736</b>	<b>5,185,800</b>	<b>406,700,263</b>	<b>1,400,428,634</b>	<b>606,732,151</b>	<b>406,700</b>	<b>2,905,957,680</b>	<b>54,371,000,756</b>	<b>97,967,798,081</b>

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION**

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Warrant Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Warrant Issued by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Releases as % of Total Budgeted Expenditure
701 - General Public Services	38,788,881,143	51,212,467,864	36,752,500,756	40%	44%	72%	28,323,535,276	44,994,342,489	26,699,743,433	42%	41%	59%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	2,219,090,242	3,127,004,977	2,811,096,340	2%	3%	90%	2,180,910,789	2,953,379,608	556,467,995	3%	3%	19%
704 - Economic Affairs	37,452,965,140	32,975,324,731	53,590,304,914	38%	29%	163%	21,637,095,498	39,548,529,349	23,095,237,460	32%	36%	58%
705 - Environmental Protection	1,705,495,435	2,089,664,888	2,426,984,199	2%	2%	116%	2,010,505,549	1,000,638,238	793,253,835	3%	1%	79%
706 - Housing and Community Amenities	3,062,583,790	5,666,050,442	3,982,521,064	3%	5%	70%	1,608,183,024	2,194,562,366	510,817,916	2%	2%	23%
707 - Health	3,621,128,428	5,389,850,861	4,090,716,506	4%	5%	76%	2,912,343,176	4,871,735,937	963,269,032	4%	4%	20%
708 - Recreation, Culture and Religion	1,218,428,339	2,120,897,488	1,350,722,380	1%	2%	64%	1,116,705,700	1,548,770,751	265,085,551	2%	1%	17%
709 - Education	9,718,213,737	12,316,865,757	10,176,282,528	10%	11%	83%	7,406,143,102	11,861,881,654	2,885,322,555	11%	11%	24%
710 - Social Protection	181,011,826	614,746,802	387,794,862	0%	1%	63%	237,150,460	309,336,123	208,404,908	0%	0%	67%
<b>Total Expenditure by Function</b>	<b>97,967,798,081</b>	<b>115,512,873,810</b>	<b>78,816,422,793</b>	<b>100%</b>	<b>100%</b>	<b>796%</b>	<b>67,432,572,573</b>	<b>109,283,176,515</b>	<b>55,977,602,683.50</b>	<b>100%</b>	<b>100%</b>	<b>368%</b>

TEMPLATE A1  
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	1,948,219,039	241,169,724	-	8,320,318,982	215,512,340	64,717,716	83,574,750	1,288,663,080	150,687,488	10,038,098,536	3,585,800	341,141,305	13,905,076	555,582,469	-	-	7,074,115,170	32,340,942,774
70112 Financial and Fiscal Affairs	-	49,538,762	-	-	-	-	-	-	-	-	-	-	-	174,658	-	204,588,078	-	254,301,498
70131 General Personnel Services	5,767,034	20,534,290	-	-	-	34,300	-	-	-	-	-	573,405	-	-	-	-	277,293,089	304,202,117
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,840,382,643	1,840,382,643
70133 Other General Services	-	8,528,831	-	29,233,162	-	60,000	328,500	327,604,446	-	-	-	1,428,600	8,624	399,750	-	-	1,839,503,666	2,207,095,578
70150 Research & Development Gen Public Services	-	-	-	-	-	-	648,105	-	47,200	-	-	-	-	-	-	-	27,370,349	28,065,654
70160 Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	59,995,527	-	-	-	-	-	-	-	-	-	59,995,527
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,701,369,602	-	2,701,369,602
70330 Law Courts	1,066,122,793	669,259,410	-	-	5,943,150	5,640,272	4,989,550	23,663,490	2,389,150	5,228,000	-	25,535,206	7,442	31,347,980	406,700	-	285,282,822	2,125,815,967
70340 Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,350,025	8,350,025
70350 Research & Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,650,000	38,650,000
70411 General Economic and Commercial Affairs	363,935,152	150,433,733	-	25,000,000	17,652,181	19,315,218	20,920,104	17,258,452	836,000	47,000	1,600,000	26,567,772	1,386,385,228	11,398,277	-	-	614,285,518	2,696,708,564
70421 Agriculture	228,238,042	75,682,693	-	-	3,211,125	493,668	536,115	49,662,980	408,900	80,500	-	619,000	18,755	180,000	-	-	727,753,826	1,104,624,328
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,164,500	74,164,500
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	857,690,077	857,690,077
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,373,750	10,373,750
70451 Road Transport	18,794,879	10,050,475	-	-	1,585,450	400,200	529,800	1,279,300	318,000	-	-	1,357,000	4,758	74,860	-	-	32,381,137,767	32,416,933,946
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,771,200	10,771,200
70484 R & D Mining, Manufacturing and Construction	34,202,415	13,979,079	-	-	302,100	9,700	99,650	997,220	-	-	-	1,498,400	509	7,670	-	-	-	54,518,600
70520 Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	689,454,465	689,454,465
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,187,500	2,187,500
70550 R & D Environmental Protection	55,073,063	-	-	-	-	-	-	-	-	-	-	1,100,000	-	-	-	-	-	56,173,063
70560 Environmental Protection N.E.C	-	7,270,700	-	-	95,900	-	604,200	1,749,990	-	-	-	-	3,644	50,000	-	-	-	9,774,434
70610 Housing Development	180,249,675	76,872,097	-	-	1,851,220	891,800	530,760	157,333,794	103,000	10,000	-	1,971,325	66,408	1,177,501	-	-	151,556,696	601,096,996
70620 Community Development	103,005,889	3,868,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,658,657,412	1,765,531,637
70630 Water Supply	101,299,854	32,473,024	-	-	331,250	160,000	231,500	917,155	107,500	22,500	-	967,250	4,714	60,000	-	-	523,466,025	669,948,684
70650 R & D Housing and Community Amenities	-	26,006,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,006,473
70721 General Medical Services	-	-	-	-	5,690	-	-	560,197,435	-	-	-	-	-	1,581,060	-	-	-	561,784,185
70740 Public Health Services	331,257,977	241,372,696	-	-	1,128,100	360,000	1,591,800	4,138,335	30,800	7,000	-	1,288,000	14,480	3,910,676	-	-	-	502,618,107
70750 R & D Health	777,213,708	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,443,185,461	2,556,726,137
70810 Recreational and Sporting Services	415,938,009	107,694,890	-	-	429,191	785,000	275,000	500,000	-	-	-	950,000	-	70,000	-	-	497,458,932	1,034,491,053
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,481,100	1,481,100
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,456,186	182,456,186
70912 Primary Education	-	-	-	-	-	-	-	46,669,300	-	-	-	-	-	-	-	-	268,960,232	315,629,531
70921 Lower Secondary Education	-	-	-	-	-	-	-	1,799,500	376,240	79,200	-	154,000	-	590,150	-	-	-	2,999,090
70941 First Stage of Tertiary Education	-	-	-	-	-	-	-	402,000,000	-	-	-	-	-	-	-	-	147,446,363	549,446,363
70950 Education Not Defined by Level	11,657,875	4,606,743	-	-	-	-	-	13,449,390	-	-	-	-	-	-	-	-	10,000,000	40,781,712
70960 Subsidiary Services to Education	3,204,067,154	2,293,551,173	217,462,221	-	17,600	-	-	72,817,974	-	-	-	-	-	-	-	-	-	6,103,638,301
70970 R & D Education	116,876,259	43,815,277	-	-	1,450,200	-	506,300	1,882,000	716,000	-	-	1,499,000	366	98,700	-	-	1,638,064,812	1,815,474,115
71040 Family and Children	-	-	-	-	-	-	-	2,700,000	-	-	-	-	-	-	-	-	30,500,000	33,200,000
71050 Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,490,400	5,490,400
71080 R & D Social Protection	-	20,055,482	-	-	429,000	-	1,397,880	1,668,700	-	44,000	-	50,000	8,630	28,400	-	-	95,694,000	127,276,101
<b>Total by Sub Function</b>	<b>8,961,918,817</b>	<b>4,907,941,928</b>	<b>217,462,221</b>	<b>8,374,552,144</b>	<b>249,944,496</b>	<b>92,867,874</b>	<b>116,764,014</b>	<b>3,036,948,067</b>	<b>156,020,278</b>	<b>10,043,616,736</b>	<b>5,185,800</b>	<b>406,700,263</b>	<b>1,400,428,634</b>	<b>606,732,151</b>	<b>406,700</b>	<b>2,905,957,680</b>	<b>53,421,183,983</b>	<b>96,796,621,984</b>

TEMPLATE B  
ANAMBRA STATE GOVERNMENT -Jan - Dec 2017  
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions																	
		23010100			23020100			23030100			23040100			23050100			Total Expenditure by Program		
		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 YTD Mth This		
		This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017			This Year - Jan - Dec 2017		
		Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release	Actual	Budget	Release
01	Economic Empowerment Through Agriculture	60,827,000	67,000,000	95,002,000	438,496,008	564,000,000	509,498,725	12,376,620	13,000,000	9,450,000	49,942,000	55,000,000	65,898,000	249,253,698	668,710,000	830,253,339	810,895,326	1,367,710,000	1,510,102,064
03	Poverty Allevation							0	0	0				0	350,000,000	58,000,000	0	350,000,000	58,000,000
04	Improvement to Human Health	142,000,000	142,000,000	376,915,816	414,208,435	832,800,000	550,892,838	134,619,322	310,000,000	424,012,766				752,357,704	1,542,150,000	1,128,619,357	1,443,185,461	2,826,950,000	2,480,440,777
05	Enhancing Skills and Knowledge	0	28,237,900	0	2,054,405,407	3,404,897,250	2,411,016,179	0	0	0				66,000	11,435,793	2,071,400	2,054,471,407	3,444,570,943	2,413,087,579
06	Housing and Urban Development	210,205,370	349,600,000	278,383,682	701,017,833	1,096,260,000	341,448,400	0	0	0				0	5,000,000	0	911,223,203	1,450,860,000	619,832,082
07	Gender	3,000,000	32,000,000	6,000,000	47,216,895	278,300,000	97,552,894	10,000,000	33,000,000	4,751,314				103,293,505	265,100,000	256,105,076	163,510,400	608,400,000	364,409,284
08	Youth	21,752,536	23,000,000	19,727,547	261,743,979	333,000,000	303,189,467	0	0	0				5,740,000	24,000,000	4,084,719	289,236,515	380,000,000	327,001,733
09	Environmental Improvement	0	0	701,386							1,639,547,938	2,002,370,000	2,360,268,230	0	0	0	1,639,547,938	2,002,370,000	2,360,969,616
10	Water Resources and Rural Development	0	0	0	523,466,025	625,000,000	568,566,320	0	60,000,000	0				0	17,100,000	1,330,876	523,466,025	702,100,000	569,897,196
11	Information Communication and Technology	1,981,100	44,132,500	1,481,100	220,700,285	782,876,500	419,040,953	0	0	0				5,406,000	53,000,000	406,000	228,087,385	880,009,000	420,928,053
12	Growing the Private Sector	0	0	0	10,981,780	148,000,000	51,292,336	0	15,000,000	0	0	0	0	315,942,171	839,650,000	146,435,644	326,923,951	1,002,650,000	197,727,980
13	Reform of Government and Governance	1,670,099,902	3,474,292,000	6,120,822,488	5,274,517,346	11,133,050,000	9,744,516,810	124,079,226	234,770,000	70,588,709	30,000	2,600,000	1,200,000	5,672,414,028	6,105,350,000	7,286,552,428	14,961,515,204	20,950,062,000	23,223,680,435
14	Power	64,331,318	205,000,000	0	793,358,759	1,035,000,000	5,590,388,565	0	0	0				0	5,000,000	0	857,690,077	1,245,000,000	5,590,388,565
16	Water Ways				484,800	50,000,000	1,614,000										484,800	50,000,000	1,614,000
17	Road	0	115,465,000	10,503,000	38,937,000	385,535,000	378,734,760	32,342,200,767	21,162,000,000	42,352,314,000				0	2,000,000	0	32,381,137,767	21,665,000,000	42,741,551,760
<b>Total Capital Expenditure by Economic Classification</b>		<b>2,174,197,227</b>	<b>4,480,727,400</b>	<b>6,909,537,019</b>	<b>10,779,534,550</b>	<b>20,668,718,750</b>	<b>20,967,752,247</b>	<b>32,623,275,934</b>	<b>21,827,770,000</b>	<b>42,861,116,789</b>	<b>1,689,519,938</b>	<b>2,059,970,000</b>	<b>2,427,366,230</b>	<b>7,104,473,107</b>	<b>9,888,495,793</b>	<b>9,713,858,839</b>	<b>56,591,375,457</b>	<b>58,925,681,943</b>	<b>82,879,631,124</b>

## STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2017

Programme Codes	Program Description	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Warrant Issued by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Warrant Issued	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Warrant Issued by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Warrant as % of Total Warrant Issued
01	Economic Empowerment Through Agriculture	810,895,326	1,367,710,000	1,510,102,064	1%	2%	2%	1,013,513,496	1,022,715,898	498,625,709	3%	2%	1%
02	Societal Re-orientation	0	0	0	0%	0%	0%	0	0	0	0%	0%	0%
03	Poverty Alleviation	0	350,000,000	58,000,000	0%	1%	0%	0	0	0	0%	0%	0%
04	Improvement to Human Health	1,443,185,461	2,826,950,000	2,480,440,777	3%	5%	3%	693,868,388	2,500,284,103	917,381,472	2%	5%	3%
05	Enhancing Skills and Knowledge	2,054,471,407	3,444,570,943	2,413,087,579	4%	6%	3%	757,792,754	3,000,000,000	887,259,586	2%	6%	3%
06	Housing and Urban Development	911,223,203	1,450,860,000	619,832,082	2%	2%	1%	406,099,124	500,000,000	224,243,043	1%	1%	1%
07	Gender	163,510,400	608,400,000	364,409,284	0%	1%	0%	203,584,908	274,038,819	208,019,384	1%	1%	1%
08	Youth	289,236,515	380,000,000	327,001,733	1%	1%	0%	96,140,316	105,961,181	92,076,686	0%	0%	0%
09	Environmental Improvement	1,639,547,938	2,002,370,000	2,360,969,616	3%	3%	3%	1,942,885,336	903,437,957	789,245,219	6%	2%	2%
10	Water Resources and Rural Development	523,466,025	702,100,000	569,897,196	1%	1%	1%	733,044,048	1,025,000,000	207,678,138	2%	2%	1%
11	Information Communication and Technology	228,087,385	880,009,000	420,928,053	0%	1%	1%	212,178,400	589,343,481	140,306,625	1%	1%	0%
12	Growing the Private Sector	326,923,951	1,002,650,000	197,727,980	1%	2%	0%	49,374,220	387,886,467	49,374,220	0%	1%	0%
13	Reform of Government and Governance	12,741,140,502	20,950,062,000	23,223,680,435	26%	36%	28%	6,549,692,057	11,524,904,955	11,276,693,118	21%	22%	32%
14	Power	857,690,077	1,245,000,000	5,590,388,565	2%	2%	7%	607,447,777	680,000,000	1,478,936,475	2%	1%	4%
16	Water Ways	484,800	50,000,000	1,614,000	0%	0%	0%	0	0	0	0%	0%	0%
17	Road	32,381,137,767	21,665,000,000	42,741,551,760	57%	37%	52%	18,449,712,864	30,182,411,787	18,633,211,064	58%	57%	53%
<b>Total Capital Expenditure by Program</b>		<b>54,371,000,756</b>	<b>58,925,681,943</b>	<b>82,879,631,124</b>	<b>100%</b>	<b>100%</b>	<b>48%</b>	<b>31,715,333,687</b>	<b>52,695,984,648</b>	<b>35,403,050,739</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

## TEMPLATE C

## ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2017
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Org
11000000	Office of the Executive Governor	1,332,681,108	123,726,509	0	0	169,097,599	23,045,579	43,285,090	491,338,531	14,915,900	10,028,364,117	0	259,553,924	360,493	391,280,112	0	2,995,705,586	0	8,659,538,221	23,538,838,482
12000000	Anambra State House of Assembly	236,355,640	35,845,359	0	0	32,400,000	21,268,241	24,940,000	43,627,750	130,300,668	5,915,569	0	49,200,000	1,069,244	153,492,302	0	0	0	1,675,000,000	2,409,414,773
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	57,640,169	27,233,834	0	0	429,191	785,000	275,000	60,495,527	0	0	0	950,000	0	70,000	0	0	0	289,236,515	437,115,237
14000000	Min. of Social Welfare, Children & Women Affairs	41,657,308	20,612,425	0	0	429,000	0	1,397,880	4,368,700	0	44,000	0	50,000	8,630	28,400	0	0	0	163,510,400	232,106,742
15000000	Ministry of Agriculture	228,238,042	93,421,417	0	0	3,211,125	493,668	536,115	49,662,980	408,900	80,500	0	619,000	18,755	180,000	0	0	0	810,895,326	1,187,765,828
17000000	Ministry of Basic Education	3,332,601,288	2,669,328,276	217,462,221	0	1,450,200	0	506,300	136,618,163	1,092,240	79,200	0	1,653,000	366	688,850	0	0	0	2,054,471,407	8,415,951,511
18000000	Judicial Service Commission	20,229,190	17,171,682	0	0	73,200	325,800	147,100	195,300	0	6,000	0	1,351,500	2,143	280,000	0	0	0	5,907,450	45,689,365
20000000	Ministry of Finance, Industry	262,552,258	127,096,149	0	8,374,552,144	13,556,000	16,910,588	16,769,674	9,343,071	136,000	47,000	1,500,000	19,420,172	1,380,476,571	9,107,677	0	0	2,819,128,251	247,592,421	42,213,091,156
21000000	Ministry of Health	1,108,471,685	495,217,907	0	0	1,133,790	360,000	1,591,800	558,880,550	30,800	7,000	0	1,288,000	14,480	5,491,736	0	0	0	1,443,185,461	3,615,673,208
22000000	Min. of Trade, Commerce, Mkts & Wealth Creation	101,382,895	45,505,468	0	0	658,500	646,150	2,323,450	4,407,950	0	0	100,000	2,580,000	28,581	1,252,650	0	0	0	317,411,671	476,297,315
23000000	Ministry of Information	148,057,169	68,466,571	0	0	630,171	266,000	544,550	215,861,000	0	0	0	1,497,000	2,933	935,270	0	0	0	185,343,286	621,603,950
25000000	Office of the Head of Service	358,297,840	118,343,984	0	0	1,239,000	11,277,880	2,925,400	7,791,590	600,000	184,600	47,000	21,532,400	12,417,263	2,812,850	0	0	0	159,790,275	697,260,081
26000000	Ministry of Justice	1,045,893,603	652,087,728	0	0	12,443,250	11,350,322	14,533,370	30,414,720	6,682,650	6,872,000	3,538,800	29,311,056	25,300	33,465,980	406,700	0	0	315,279,120	2,162,304,600
28000000	Min of Mineral Resources, Science & Technology	34,202,415	17,400,937	0	0	302,100	9,700	99,650	997,220	0	0	0	1,498,400	509	7,670	0	0	0	42,744,099	97,262,699
29000000	Ministry of Road, Rail, & Water Transportation	18,794,879	11,451,933	0	0	260,810	613,800	207,700	155,461,150	200,000	0	0	2,100,000	100,000	290,000	0	0	0	39,421,800	228,902,072
34000000	Min. of Road Construction, Road Furniture & Maint.	55,601,175	27,868,797	0	0	1,585,450	400,200	529,800	1,279,300	318,000	0	0	1,357,000	4,758	74,860	0	0	0	32,342,200,767	32,431,220,107
35000000	Ministry of Environment, Beautification & Ecology	55,073,063	20,233,091	0	0	507,490	0	604,200	1,754,590	0	0	0	1,100,000	3,644	55,000	0	0	0	1,637,360,438	1,716,691,516
36000000	Ministry of Local Artwork & Culture & Tourism	0	0	0	0	890,500	438,000	976,605	1,132,800	47,200	0	0	1,428,600	8,624	742,408	0	0	0	45,675,625	51,340,362
38000000	Min. of Economic Planning, Budget and Rural Dev.	86,721,274	41,348,538	0	0	743,171	318,880	235,630	284,381	0	0	0	0	0	64,000	0	0	0	2,210,460,643	2,340,176,516
39001001	Anambra State Sports Development Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40000000	Office of the Auditor General	100,545,225	49,538,762	0	0	1,310,200	761,776	637,770	804,721	377,420	518,000	0	1,582,680	14,339	321,930	0	0	0	7,809,340	164,222,163
47000000	Civil Service Commission	77,701,728	15,610,182	0	0	2,928,300	1,372,340	1,858,850	2,642,550	500,000	110,000	0	3,301,600	10,425	1,170,110	0	0	0	2,000,000	109,206,084
48000000	Anambra State Independence Electoral Commission	1,014,732	2,337,174	0	0	1,957,680	853,500	417,100	5,522,600	200,000	1,356,250	0	1,892,450	20,463	3,428,900	0	0	0	0	19,000,850
51000000	Min. of Local Govt, Chieftaincy & Comm. Affairs	0	0	0	0	525,300	318,650	658,720	748,480	0	0	0	494,905	342	253,945	0	0	0	0	3,000,342
53000000	Ministry of Housing and Urban Development	37,927,227	17,093,899	0	0	988,000	599,800	295,260	524,673	0	0	0	950,000	0	200,000	0	0	0	127,779,673	186,358,532
60000000	Ministry of Lands, Physical Planning & Rural Dev.	103,005,889	48,918,392	0	0	863,220	292,000	235,500	162,212,615	103,000	10,000	0	1,021,325	66,408	977,501	0	0	0	207,230,717	524,936,567
61000000	Ministry of Power & Domestic Water Development	117,273,017	58,041,137	0	0	331,250	160,000	231,500	3,117,155	107,500	22,500	0	967,250	4,714	60,000	0	0	0	1,381,156,101	1,561,472,124
66000000	Ministry of Tertiary and Science Education	0	0	0	0	0	0	0	1,303,200,000	0	0	0	0	0	0	0	0	0	0	1,303,200,000
<b>Total Expenditure by Economic Classification</b>		<b>8,961,918,817</b>	<b>4,803,900,151</b>	<b>217,462,221</b>	<b>8,374,552,144</b>	<b>249,944,496</b>	<b>92,867,874</b>	<b>116,764,014</b>	<b>3,252,688,067</b>	<b>156,020,278</b>	<b>10,043,616,736</b>	<b>5,185,800</b>	<b>406,700,263</b>	<b>1,394,658,983</b>	<b>606,732,151</b>	<b>406,700</b>	<b>2,995,705,586</b>	<b>2,819,128,251</b>	<b>54,371,000,756</b>	<b>126,790,102,181</b>

## TEMPLATE D

## ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

## ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location 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 Geo Location	
			This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>Anambra Northern Zone</b>														
	404102	Anambra East	0	49,500,000	21,721,483	81,000,000	0	20,000,000	0		0	195,400,000	21,721,483	345,900,000
	404103	Anambra West	5,809,450	102,193,950	26,000,000	163,022,638	0	0	0	1,600,000	0	0	31,809,450	266,816,588
	404107	Ayamelum			264,746,448	350,000,000		7,976,620	8,000,000	49,942,000	50,000,000	227,738,898	293,000,000	701,500,000
	404116	Ogbaru										0	0	0
	404117	Onitsha North			274,123,187	330,000,000	11,050,000	40,000,000				994,673,178	1,386,000,000	1,279,846,365
	404118	Onitsha South			0	3,000,000	0	3,500,000						6,500,000
	404121	Oyi			2,000,000	2,000,000	10,000,000	20,000,000						22,000,000
<b>Anambra Northern Zone Total</b>			<b>5,809,450</b>	<b>151,693,950</b>	<b>588,591,118</b>	<b>929,022,638</b>	<b>29,026,620</b>	<b>91,500,000</b>	<b>49,942,000</b>	<b>51,600,000</b>	<b>1,222,412,076</b>	<b>1,874,900,000</b>	<b>1,895,781,264</b>	<b>3,098,716,588</b>
<b>Anambra Central</b>														
	404204	Anaocha			7,981,250	20,000,000							7,981,250	20,000,000
	404205	Awka North	1,703,533,178	3,279,425,950	3,563,995,021	7,806,984,612	71,578,450	252,270,000	1,639,547,938	1,980,770,000	1,495,744,917	3,328,895,793	8,474,399,504	16,651,346,355
	404206	Awka South	463,854,599	1,047,607,500	5,931,374,747	11,040,011,500	35,522,670,864	21,471,000,000	30,000	22,600,000	4,375,909,296	4,633,600,000	43,293,839,506	38,214,819,000
	404208	Dumukofia	1,000,000	2,000,000	0	32,000,000	0	0					1,000,000	34,000,000
	404210	Idemili North			110,468,780	130,000,000	0	0					110,468,780	130,000,000
	404211	Idemili South			8,572,098	15,000,000	0	10,000,000					8,572,098	25,000,000
	404213	Njikoka			68,206,113	80,000,000							68,206,113	80,000,000
<b>Anambra Central Zone Total</b>			<b>2,168,387,777</b>	<b>4,329,033,450</b>	<b>9,690,598,009</b>	<b>19,123,996,112</b>	<b>32,594,249,314</b>	<b>21,736,270,000</b>	<b>1,639,577,938</b>	<b>2,003,370,000</b>	<b>5,871,654,213</b>	<b>7,962,495,793</b>	<b>51,964,467,251</b>	<b>55,155,165,355</b>
<b>Anambra Southern Zone</b>														
	404301	Aguata			0	5,000,000			0		0	0	0	5,000,000
	404309	Ekwusigo			0	16,000,000							0	16,000,000
	404312	Ihiala			0	0							0	0
	404314	Nnewi North			500,345,423	581,000,000					8,642,018	46,100,000	508,987,441	627,100,000
	404315	Nnewi South			0	13,700,000					1,764,800	5,000,000	1,764,800	18,700,000
	404319	Orumba North								5,000,000				5,000,000
<b>Anambra Southern Zone Total</b>			<b>0</b>	<b>0</b>	<b>500,345,423</b>	<b>615,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>10,406,818</b>	<b>51,100,000</b>	<b>510,752,241</b>	<b>671,800,000</b>
<b>Total Capital Expenditure by Economic Classification</b>			<b>2,174,197,227</b>	<b>4,480,727,400</b>	<b>10,779,534,423</b>	<b>20,668,718,750</b>	<b>32,623,275,934</b>	<b>21,827,770,000</b>	<b>1,689,519,938</b>	<b>2,059,970,000</b>	<b>7,104,473,107</b>	<b>9,888,495,793</b>	<b>56,591,375,457</b>	<b>58,925,681,943</b>

## STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2017

Location Zone	Location Codes and Description	Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Warrant Issued by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Warrant Issued	Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Warrant Issued by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2016 Warrant as % of Total Warrant Issued
<b>Anambra Central Zone</b>													
	404204	Anaocha	7,981,250	20,000,000	149,180,762	0%	0%	0	15,000,000	131,180,762	0%	0%	0%
	404205	Awka North	8,474,399,504	16,651,346,355	14,379,172,128	16%	28%	6,485,453,630	9,857,904,158	5,633,849,251	20%	19%	16%
	404206	Awka South	43,293,839,506	38,214,819,000	65,795,307,249	80%	79%	23,655,646,649	40,623,258,853	28,836,812,831	75%	77%	81%
	404208	Dumukofia	1,000,000	34,000,000	15,756,571	0%	0%	9,000,000	19,691,193	13,756,571	0%	0%	0%
	404210	Idemili North	110,468,780	130,000,000	103,619,862	0%	0%	8,500,000	71,762,591	3,914,476	0%	0%	0%
	404211	Idemili South	8,572,098	25,000,000	10,000,000	0%	0%	0	0	0	0%	0%	0%
	404213	Njikoka	68,206,113	80,000,000	79,000,723	0%	0%	33,544,022	65,000,000	0	0%	0%	0%
<b>Anambra Central Zone Total</b>			<b>51,964,467,251</b>	<b>55,155,165,355</b>	<b>80,532,037,295</b>	<b>96%</b>	<b>94%</b>	<b>30,192,144,301</b>	<b>50,652,616,795</b>	<b>36,619,513,891</b>	<b>95%</b>	<b>96%</b>	<b>98%</b>
<b>Anambra Northern Zone</b>													
	404102	Anambra East	21,721,483	345,900,000	267,521,491	0%	1%	83,553,194	265,374,532	154,464,094	0%	1%	0%
	404103	Anambra West	31,809,450	266,816,588	124,630,800	0%	0%	58,360,172	253,002,422	77,869,300	0%	0%	0%
	404107	Ayamelum	550,403,966	701,500,000	777,356,636	1%	1%	950,696,746	502,263,834	219,652,700	3%	1%	1%
	404116	Ogbaru	0	0	0	0%	0%	0	4,303,671	0	0%	0%	0%
	404117	Onitsha North	1,279,846,365	1,756,000,000	868,944,329	2%	3%	130,842,766	569,085,402	187,844,162	1%	1%	1%
	404118	Onitsha South	0	6,500,000	0	0%	0%	0	225,953	0	0%	0%	0%
	404121	Oyi	12,000,000	22,000,000	4,751,314	0%	0%	4,756,571	13,424,768	2,751,314	0%	0%	0%
<b>Anambra Northern Zone Total</b>			<b>1,895,781,264</b>	<b>3,098,716,588</b>	<b>2,043,204,570</b>	<b>3%</b>	<b>5%</b>	<b>1,228,212,449</b>	<b>1,607,680,582</b>	<b>642,581,570</b>	<b>4%</b>	<b>3%</b>	<b>2%</b>
<b>Anambra Southern Zone</b>													
	404301	Aguata	0	5,000,000	0	0%	0%	0	45,000,000	0	0%	0%	0%
	404309	Ekwusigo	0	16,000,000	0	0%	0%	0	15,991,102	0	0%	0%	0%
	404312	Ihiala	0	0	0	0%	0%	0	1,371,468	0	0%	0%	0%
	404314	Nnewi North	508,987,441	627,100,000	292,611,681	1%	0%	290,457,937	340,879,511	130,998,500	1%	1%	0%
	404315	Nnewi South	1,764,800	18,700,000	11,777,578	0%	0%	4,519,000	11,836,397	9,956,778	0%	0%	0%
	404319	Orumba North	0	5,000,000	0	0%	0%	0	20,608,793	0	0%	0%	0%
<b>Anambra Southern Zone Total</b>			<b>510,752,241</b>	<b>671,800,000</b>	<b>304,389,259</b>	<b>1%</b>	<b>1%</b>	<b>294,976,937</b>	<b>435,687,271</b>	<b>140,955,278</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>
<b>Total Capital Expenditure by Geo Location</b>			<b>54,371,000,756</b>	<b>58,925,681,943</b>	<b>82,879,631,124</b>	<b>100%</b>	<b>100%</b>	<b>31,715,333,687</b>	<b>52,695,984,648</b>	<b>35,403,050,739</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**TEMPLATE E**  
**ANAMBRA STATE GOVERNMENT - Jan - Dec 2017**  
**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

Programme Code and Description	Anambra Norther Zone							Anambra Central Zone							Anambra Southern Zone							
	404206	404205	404208	404204	404210	404211	404213	Total	404102	404103	404118	404107	404117	404116	404121	Total	404301	404315	404314	404312	Total	
	Awka South	Awka North	Dunukofia	Anaocha	Idemili North	Idemili South	Njikoka		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi		Aguata	Nnewi South	Nnewi North	Ihiala		
01 Economic Empowerment Through Agriculture	56,227,000	164,845,360						221,072,360	10,139,000	26,000,000		549,919,166	0		2,000,000	588,058,166	0	1,764,800			1,764,800	810,895,326
03 Poverty Alleviation	0	0						0	0			0			0	0					0	0
04 Improvement to Human Health	976,776,781	324,457,180			91,951,500		50,000,000	1,443,185,461	0			0	0		0	0						1,443,185,461
05 Enhancing Skills and Knowledge	199,483,363	1,854,988,044	0					2,054,471,407	0	0		0			0	0						2,054,471,407
06 Housing and Urban Development	127,779,673	783,443,530	0		0			911,223,203	0			0	0		0	0						911,223,203
07 Gender	1,426,000	142,084,400	0		10,000,000			153,510,400	0			0			10,000,000	10,000,000						163,510,400
08 Youth	0	289,236,515						289,236,515	0			0				0						289,236,515
09 Environmental Improvement	0	1,639,547,938						1,639,547,938	0			0				0						1,639,547,938
10 Water Resources and Rural Development	476,623,971	0		7,981,250		8,572,098	18,206,113	511,383,432	9,582,593	0		0				9,582,593		2,500,000			2,500,000	523,466,025
11 Information Communication and Technology	156,467,385	71,620,000						228,087,385	0			0				0		0	0		0	228,087,385
12 Growing the Private Sector	12,023,600	995,000			8,517,280	0	0	21,535,880	0		0		0	0		305,388,071			0	0	0	326,923,951
13 Reform of Government and Governance	8,356,264,077	3,169,244,537	1,000,000	0				11,526,508,614	1,999,890	5,809,450	0	0			708,144,447	0		506,487,441			506,487,441	12,741,140,502
14 Power	583,566,890	0						583,566,890	0	0					274,123,187							857,690,077
16 Water Ways	0	0	0	0	0	0	0	0	0	0	0	484,800			484,800							484,800
17 Road	32,347,200,767	33,937,000						32,381,137,767	0				0			0						32,381,137,767
18 Airways		0						0	0													0
<b>Total Capital Expenditure by Geo Location</b>	<b>43,293,839,506</b>	<b>8,474,399,504</b>	<b>1,000,000</b>	<b>7,981,250</b>	<b>110,468,780</b>	<b>8,572,098</b>	<b>68,206,113</b>	<b>51,964,467,251</b>	<b>21,721,483</b>	<b>31,809,450</b>	<b>0</b>	<b>550,403,966</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>1,895,781,264</b>	<b>0</b>	<b>1,764,800</b>	<b>508,987,441</b>	<b>0</b>	<b>1,764,800</b>	<b>54,371,000,756</b>



**TEMPLATE F**  
**ANAMBRA STATE GOVERNMENT - Jan - Dec 2017**  
**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 Sub Function		
	404206	404205	404208	404204	404210	404211	404213	Total	404102	404103	404118	404107	404117	404121	Total	404301	404315	404314	404309		404312	Total
	Awka South	Awka North	Dunukofia	Anaocha	Idemili North	Idemili South	Njikoka		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Oyi		Aguata	Nnewi South	Nnewi North	Ekwusigbo		Ihiala	
70111 Executive and Legislative Organs	4,158,522,098	1,700,961,183	0					5,859,483,282	1,999,890	5,809,450	0		700,335,107		708,144,447			506,487,441			506,487,441	7,074,115,170
70131 General Personnel Services	276,293,089	0	1,000,000					277,293,089														277,293,089
70132 Overall Planning and Statistical Services	1,840,382,643	0						1,840,382,643														1,840,382,643
70133 Other General Services	161,396,350	1,668,107,316	0		10,000,000			1,839,503,666	0						0							1,839,503,666
70150 Research and Development General Public Services	27,370,349	0						27,370,349														27,370,349
70330 Law Courts	56,018,378	229,264,444						285,282,822														285,282,822
70340 Prisons	8,350,025							8,350,025														8,350,025
70350 Research and Development Public Order and Safety	0	38,650,000						38,650,000														38,650,000
70411 General Economic and Commercial Affairs	178,573,259	121,806,907		0	8,517,280	0	0	308,897,446	0		0		305,388,071		305,388,071		0	0	0	0	0	614,285,518
70421 Agriculture	50,000,000	95,930,860						145,930,860	10,139,000	20,000,000		549,919,166	0		580,058,166	0	1,764,800				1,764,800	727,753,826
70423 Fishing, Livestock and Hunting	0	66,164,500						66,164,500	0	6,000,000				2,000,000	8,000,000							74,164,500
70435 Electricity	583,566,890	0						583,566,890					274,123,187		274,123,187							857,690,077
70441 Mining of Mineral Resources Other than Mineral Fuels	8,373,750	2,000,000						10,373,750				0			0		0		0		0	10,373,750
70451 Road Transport	32,347,200,767	33,937,000						32,381,137,767						0	0							32,381,137,767
70452 Water Transport		0										484,800			484,800							484,800
70474 Multipurpose Development Projects	10,771,200	0						10,771,200														10,771,200
70510 Waste Management		947,905,973						947,905,973														947,905,973
70520 Waste Water Management		689,454,465						689,454,465														689,454,465
70540 Protection of Biodiversity and Landscape		2,187,500						2,187,500														2,187,500
70610 Housing Development	151,556,696	0	0					151,556,696	0				0		0							151,556,696
70620 Community Development	1,658,657,412	0						1,658,657,412														1,658,657,412
70630 Water Supply	476,623,971	0		7,981,250	8,572,098	18,206,113		511,383,432	9,582,593	0				9,582,593			2,500,000				2,500,000	523,466,025
70750 R & D Health	976,776,781	324,457,180			91,951,500		50,000,000	1,443,185,461	0				0		0							1,443,185,461
70810 Recreational and Sporting Services	3,179,200	494,279,732						497,458,932	0						0							497,458,932
70820 Cultural Services	1,481,100							1,481,100														1,481,100
70830 Broodcasting and Publishing Services	117,836,186	64,620,000						182,456,186														182,456,186
70912 Primary Education		268,960,232						268,960,232														268,960,232
70941 First Stage of Tertiary Education	147,446,363							147,446,363	0						0							147,446,363
70950 Education Not Defined by Level													10,000,000		10,000,000							10,000,000
70970 R & D Education	52,037,000	1,586,027,812						1,638,064,812		0					0							1,638,064,812
71012 Disability	1,426,000	0						1,426,000														1,426,000
71040 Family and Children	0	30,500,000						30,500,000														30,500,000
71050 Umemployment		8,000,000						8,000,000														8,000,000
71070 Social Exclusions		5,490,400						5,490,400														5,490,400
71080 R & D Social Protection	0	95,694,000	0					95,694,000	0						0							95,694,000
<b>Total Capital Expenditure by Geo Location</b>	<b>43,293,839,506</b>	<b>8,474,399,504</b>	<b>1,000,000</b>	<b>7,981,250</b>	<b>110,468,780</b>	<b>8,572,098</b>	<b>68,206,113</b>	<b>51,964,467,251</b>	<b>21,721,483</b>	<b>31,809,450</b>	<b>0</b>	<b>550,403,966</b>	<b>1,279,846,365</b>	<b>10,000,000</b>	<b>470,533,538</b>	<b>0</b>	<b>1,764,800</b>	<b>508,987,441</b>	<b>0</b>	<b>0</b>	<b>510,752,241</b>	<b>54,371,000,756</b>

## TEMPLATE G

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

## ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

		13000000		14010100		14020200		14030100		Total Capital Receipts by Sub Organization	
Program Codes and Description		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		Total YTD Mth This	
		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency					7,655,629,500	0			7,655,629,500	0
17003001	Anambra State Universal Basic Education Board	0	0							0	0
20001001	Ministry of Finance	1,385,344,632	12,000,000,000			0	0			1,385,344,632	12,000,000,000
20007001	Office of the Accountant General	0	27,000,000,000	30,323,569,068	11,000,000,000			8,255,000,000	16,600,000,000	38,578,569,068	54,600,000,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	0							0	0
<b>Total Capital Receipts by Economic Classification</b>		<b>1,385,344,632</b>	<b>39,000,000,000</b>	<b>30,323,569,068</b>	<b>11,000,000,000</b>	<b>7,655,629,500</b>	<b>0</b>	<b>8,255,000,000</b>	<b>16,600,000,000</b>	<b>47,619,543,200</b>	<b>66,600,000,000</b>

TEMPLATE H  
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION  
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2017 Actual Recurrent Revenue	Jan - Dec 2017 Budgeted Recurrent Revenue	Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2016 Actual Recurrent Revenue	Jan - Dec 2016 Budgeted Recurrent Revenue	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	55,143,002,684	40,200,000,000	75%	66%	45,403,663,650	28,500,000,000	75%	51%
2 - Independent Revenue	18,192,017,362	20,401,235,517	25%	34%	14,862,633,725	27,438,299,051	25%	49%
<b>Grand Total</b>	<b>73,335,020,046</b>	<b>60,601,235,517</b>	<b>100%</b>	<b>100%</b>	<b>60,266,297,375</b>	<b>55,938,299,051</b>	<b>100%</b>	<b>100%</b>

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation				
	Federal Government Share of Federation Accounts		Tax		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous						
	This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017				
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
11001001	Office of the Executive Governor											0	0	324,900	220,969															324,900	220,969		
11001002	Office of the Deputy Governor											1,193,500	4,406,750																1,193,500	4,406,750			
11002001	Special Adviser - IGR											0	0																0	0			
11013001	Office of the Secretary to the State Government											138,350	532,349	1,550,000	1,500,912														1,688,350	2,033,261			
11021002	Liaison Office - Lagos											1,085,200	9,798,643																1,087,200	9,798,643			
11021003	Liaison Office - Abuja											11,165,500	0																11,165,500	0			
11184003	Awka Capital Territory Development Authority - ACTDA					0	0	121,318,060	0	0	0	14,071,800	185,876																135,389,860	185,876			
13001001	Ministry of Youth Empowerment and Creative Economy							155,000	304,837			0	0	3,530,000	1,729,391	30,000	1,882,553												3,715,000	3,916,781			
14001001	Ministry of Women and Children Affairs			0	0	2,252,300	1,747,978							2,579,000	1,531,619														4,831,300	3,279,597			
15001001	Ministry of Agriculture		225,000	6,820,908	1,669,500	892,205	2,080,816	23,856,387			460,000	439,574	877,880	4,387,094			41,600	2,266,052											5,354,796	38,662,220			
17001001	Ministry of Basic Education							102,789,771	138,926,743	7,449,425	9,774,107	361,700	0	15,212,225	0														125,813,121	148,700,850			
17003001	Anambra State Universal Basic Education Board							144,911,950	54,777,178																				144,911,950	54,777,178			
17009001	Exam Development Centre			0	3,866			296,960,077	372,070,006			16,936,895	15,762,546																313,896,972	387,836,418			
17051001	Post Primary School Commission PPSC							447,517,538	436,219,484			0	12,193	0	2,230,513														447,517,538	438,462,190			
17064001	Examination Development Center													1,241,950	0															1,241,950	0		
17064002	Community Education Resource Center							0	0																				0	0			
18011001	Judicial Service Commission							102,482,669	0																				102,482,669	0			
20001001	Ministry of Finance		0	0				87,915,616	41,124,683	0	0	425,910	20,504,167	0	0														2,783,720,141	513,872			
20007001	Office of the Accountant General	55,143,002,684	40,200,000,000	1,034,879,668	348,829,501															4,171,572	295,173							1,844,852,111	329,383,413	47,025	0	72,517,382	64,129,585
20008001	Anambra State Internal Revenue Service			8,081,371,139	10,737,718,645	0	1,118,602	1,500	866,452,011	0	0	2,260,253	0	0														8,687,548,687	11,607,549,511				
21001001	Ministry of Health					0	0	20,068,510	14,073,643	0	0	0	0	0	0	0	0												20,068,510	14,073,643			
21001002	Indigenous Medicine and Herbal Practice													0	0														0	0			
21102001	State Hospital Management Board (SHMB)							31,624,483	28,221,831																				31,624,483	28,221,831			
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation			0	0	42,683,727	743,477,486					162,500	26,766	0	0	0	0												42,846,227	743,504,252			
23001001	Ministry of Information and Public Enlightenment			0	0	381,000	535,001,719					0	0	3,065,754	321,343														3,446,754	535,323,062			
23003001	Anambra Broadcasting Service											0	0	1,359,350	0														1,359,350	0			
23013001	Government Printing Press											1,201,875	1,186,863	0	322,532														1,201,875	1,509,395			
25001001	Office of the Head of Service													1,058,000	615,622	551,573	480,365												1,609,573	1,095,987			

TEMPLATE H  
ANAMBRA STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATIONCONT'D...

Sub Organisation Codes and Description	11010000		12010000		12020000	12040000		12050000		12060000		12070000		12080000	12090000		12100000	12110000		12120000		12130000	12140000		Total Recurrent Revenue by Sub Organisation					
	Federal Government Share of Federation Accounts		Personal Income Tax		Licenses	Fees	Fines	Sales	Earnings			Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous												
26001001 Ministry of Justice						1,786,900	1,283,925			44,250	149,667										0	737,174					1,831,150	2,170,766		
26051001 High Court of Justice						46,136,576	43,900,232	3,343,863	47,233,041																		49,480,439	91,133,273		
26052001 Customary Court of Appeal						1,929,870	2,176,609	1,093,630	1,473,321																		3,023,500	3,649,930		
28001001 Ministry of Mineral Resources, Science & Technology														0	0												0	0		
29001001 Ministry of Transport			828,600	0	3,060,000	48,924,811	377,237,487	1,129,614,188	0	0	0	31,745,401	29,915,600	0												411,041,687	1,210,284,400			
29053001 Transport Corporation of Anambra State													0	0													0	0		
34001001 Ministry of Works						165,120,000	516,746,005	0	0	0	0	0	0	3,858,787													165,120,000	520,604,792		
35001001 Ministry of Environment				0	0	28,618,830	838,791,251	0	208,435,221					0	0												28,618,830	1,047,226,472		
35055001 Anambra State Waste Management Agency - ASWAMA						375,000	109,195,107																				375,000	109,195,107		
35109001 Forestry Department					3,771,200	430,474	0	6,747,004	0	237,921	60,700	141,415															3,831,900	7,556,814		
36001001 Ministry of Local Artwork Culture and Tourism					0	0	30,066,065	328,628,880																			30,066,065	328,628,880		
38001001 Ministry of Economic Planning, Budget & Development Partners					0	0	0	7,435,043			0	0															0	7,435,043		
38004001 State Bureau of Statistics						0	0																				0	0		
39001001 Anambra State Sports Development Commission						0	0							0	0												0	0		
40001001 Office of the Auditor General (State)						120,000	267,662																				120,000	267,662		
40001002 Office of the Auditor General (Local Government)						50,000	44,610																				50,000	44,610		
47001001 Civil Service Commission						0	0																				0	0		
51001001 Ministry of Local Government, Chieftaincy & Community Affairs			0	0		117,909,501	29,446,560			0	0					349,989	121,019										118,259,490	29,567,579		
53001001 Ministry of Housing						6,550,000	8,550,299			17,500	4,081,838	0	0														6,567,500	12,632,137		
53010001 Anambra State Housing Corporation										0	386,622,211																0	386,622,211		
60001001 Ministry of Lands					127,063	95,612,009	163,936,663	194,019,596	0	0	10,586,545	9,133,169	24,710,423	467,990,799	58,335	0	616,567,560	26,205,783									815,986,589	792,961,356		
60055001 Anambra State Physical Planning Board						522,996,723	929,677,717																				522,996,723	929,677,717		
61001001 Ministry of Public Utilities						18,779,000	18,789,839					0	0														18,779,000	18,789,839		
66001001 Ministry of Tertiary and Science Education						97,020,000	74,448,121																				97,020,000	74,448,121		
66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam						0	0																				0	0		
<b>Total Recurrent Revenue by Economic</b>	<b>55,143,002,684</b>	<b>40,200,000,000</b>	<b>9,117,304,407</b>	<b>11,093,372,920</b>	<b>8,627,763</b>	<b>146,978,101</b>	<b>2,994,026,332</b>	<b>7,505,815,277</b>	<b>11,886,918</b>	<b>267,153,611</b>	<b>45,661,525</b>	<b>477,191,038</b>	<b>85,427,082</b>	<b>484,709,581</b>	<b>639,908</b>	<b>2,362,918</b>	<b>616,990,148</b>	<b>28,592,854</b>	<b>4,171,572</b>	<b>295,173</b>	<b>2,783,720,141</b>	<b>513,872</b>	<b>2,451,028,159</b>	<b>330,121,587</b>	<b>47,025</b>	<b>0</b>	<b>72,517,382</b>	<b>64,129,585</b>	<b>73,350,020,046</b>	<b>60,601,235,517</b>

# **PART THREE**

## **DETAILED RECURRENT AND CAPITAL BUDGET**

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Statutory Allocation - 11010000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Office of the Accountant General</b>			<b>42,190,992,303</b>	<b>40,240,200,011</b>	<b>40,288,488,258</b>	<b>122,719,680,572</b>	<b>40,200,000,000</b>	<b>40,200,000,000</b>	<b>55,143,002,684</b>	<b>45,403,663,650</b>
20007001/11010001	Statutory Allocation from Federation Accounts	02000	29,711,096,767	25,545,289,456	25,575,943,802	80,832,330,025	25,519,769,684	25,519,769,684	28,192,493,606	20,138,091,850
20007001/11010002	VAT from Federation Accounts	02000	9,169,090,433	10,941,062,074	10,954,191,353	31,064,343,860	10,930,131,942	10,930,131,942	11,179,170,570	9,232,381,643
20007001/11010003	Excess Crude Allocation from FAAC	02000	1,264,352,518	646,357,384	647,133,014	2,557,842,916	645,711,670	645,711,670	0	1,972,789,918
20007001/11010008	Stabilization Fund Receipts	02000	105,090,761	0	0	105,090,761	0	0	0	0
20007001/11010009	Refund from Paris Club	02000	0	0	0	0	0	0	12,243,313,405	11,386,281,466
20007001/11010011	Exchange Rate Difference	02000	1,941,361,824	2,971,251,895	2,974,817,394	7,887,431,113	2,968,283,612	2,968,283,612	2,263,672,587	2,589,054,340
20007001/11010017	Over deduction Refund	02000	0	33,199,671	33,239,515	66,439,186	33,166,502	33,166,502	0	20,729,064
20007001/11010018	Share of Solid Minerals	02000	0	103,039,531	103,163,180	206,202,711	102,936,590	102,936,590	0	64,335,369
20007001/11010019	Excess PPT	02000	0	0	0	0	0	0	1,264,352,517	0
<b>Grand Total</b>			<b>42,190,992,303</b>	<b>40,240,200,011</b>	<b>40,288,488,258</b>	<b>122,719,680,572</b>	<b>40,200,000,000</b>	<b>40,200,000,000</b>	<b>55,143,002,684</b>	<b>45,403,663,650</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Taxes - 12010000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Office of the Accountant General</b>			<b>7,101,665,392</b>	<b>350,045,783</b>	<b>350,465,832</b>	<b>7,802,177,007</b>	<b>348,829,501</b>	<b>348,829,501</b>	<b>1,034,879,668</b>	<b>814,065,706</b>
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	02000	7,076,230,815	342,370,042	342,780,883	7,761,381,740	342,028,013	342,028,013	1,024,157,744	814,065,706
<b>Ministry of Agriculture</b>			<b>7,502,999</b>	<b>6,827,727</b>	<b>6,835,926</b>	<b>21,166,652</b>	<b>6,820,908</b>	<b>6,820,908</b>	<b>225,000</b>	<b>702,000</b>
15008001/12010001	Cattle Tax (Veterinary)	02000	7,502,999	6,827,727	6,835,926	21,166,652	6,820,908	6,820,908	225,000	702,000
<b>Anambra State Internal Revenue Service</b>			<b>11,804,854,908</b>	<b>10,748,456,354</b>	<b>10,761,354,495</b>	<b>33,314,665,757</b>	<b>10,737,718,645</b>	<b>10,737,718,645</b>	<b>8,081,371,139</b>	<b>5,612,550,067</b>
20008001/12010001	Capital Gains Tax	02000	114,915,943	104,573,505	104,698,991	324,188,439	104,469,039	104,469,039	58,752,960	88,640,264
20008001/12010002	Direct Assessment Tax (Current)	02000	5,225,391,440	6,575,106,208	6,582,996,340	18,383,493,988	6,568,537,672	6,568,537,672	382,020,139	386,684,352
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	81,957,762	74,581,558	74,671,054	231,210,374	74,507,056	74,507,056	1,050,692	1,598,450
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000	978,948,002	891,542,495	892,612,351	2,763,102,848	890,651,846	890,651,846	1,854,073,366	1,170,807,840
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	02000	922,704,827	839,668,411	840,676,010	2,603,049,248	838,829,576	838,829,576	763,194,225	1,362,705,460
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000	0	0	0	0	0	0	60,330,359	0
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	574,405	522,703	523,328	1,620,436	522,186	522,186	399,168,632	513,552,791
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	4,349,549,500	2,144,331,614	2,146,904,808	8,640,785,922	2,142,189,429	2,142,189,429	794,804,038	1,507,942,149
20008001/12010011	10% Withholding Tax on Dividends	02000	0	0	0	0	0	0	11,682,374	0
20008001/12010012	10% Withholding Tax on Bank Interests	02000	0	0	0	0	0	0	141,920,973	0
20008001/12010013	10% Withholding Tax on Rents	02000	0	0	0	0	0	0	4,480,989	0
20008001/12010014	10% Withholding Tax on Royalties	02000	0	0	0	0	0	0	1,250	0
20008001/12010015	10% Withholding Tax on Directors Fees	02000	0	0	0	0	0	0	25,945	0
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	1,000	0
20008001/12010017	Development Levy	02000	108,001,007	97,370,917	97,487,760	302,859,684	97,273,642	97,273,642	58,953,686	101,906,550
20008001/12010018	Pay As You Earn (PAYE) Cash	02000	0	0	0	0	0	0	2,789,230,596	248,200,507
20008001/12010026	Panalties Tax	02000	12,027,409	10,944,944	10,958,077	33,930,430	10,934,008	10,934,008	17,611,877	214,751,599
20008001/12010029	With Holding Tax	02000	0	0	0	0	0	0	742,736,926	0
20008001/12010008	Pools Betting Tax (Current)	02000	7,884,120	7,174,548	7,183,156	22,241,824	7,167,381	7,167,381	57,679	14,034,270
20008001/12010027	Tax Collection Agent Debit	02000	2,219,135	2,019,412	2,021,837	6,260,384	2,017,395	2,017,395	1,119,213	1,169,070
20008001/12010025	Mortuary Tax	02000	0	0	0	0	0	0	0	60,922
20008001/12010023	Commercial Road User Tax	02000	0	0	0	0	0	0	0	500
20008001/12010038	Social Function Tax	02000	339,861	309,276	309,648	958,785	308,964	308,964	144,621	320,345
20008001/12010037	Education Tax	02000	341,497	310,763	311,135	963,395	310,451	310,451	9,600	175,000
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,600</b>	<b>28,110,000</b>
29001001/12010023	Commercial Road User Tax	02000	0	0	0	0	0	0	828,600	28,110,000
<b>Exam Development Centre</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>3,866</b>	<b>0</b>	<b>0</b>
17009001/12010017	With-holding Tax	02000	0	0	0	0	3,866	3,866	0	0
<b>Grand Total</b>			<b>18,914,023,299</b>	<b>11,105,329,864</b>	<b>11,118,656,253</b>	<b>41,138,009,416</b>	<b>11,093,372,920</b>	<b>11,093,372,920</b>	<b>9,117,304,407</b>	<b>6,455,427,773</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Licenses - 12020000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Local Artwork Culture and Tourism</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,500</b>
36001001/12020147	Petroleum Products Dealer Licenses	02000	0	0	0	0	0	0	0	211,500
<b>Ministry of Agriculture</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>892,205</b>	<b>0</b>	<b>892,205</b>	<b>1,669,500</b>	<b>7,777,500</b>
15001001/12020001	Veterinary Licences	02000	0	0	0	892,205	0	892,205	599,000	7,777,500
15001001/12020016	Cattle Dealer Licenses	02000	0	0	0	0	0	0	1,070,500	0
<b>Anambra State Internal Revenue Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,118,602</b>	<b>0</b>	<b>1,118,602</b>	<b>0</b>	<b>1,504,220</b>
20008001/12020029	Pool Betting and Casino Licenses	02000	0	0	0	0	0	0	0	1,503,620
20008001/12020045	Pools Agents Licenses (Current)	02000	0	0	0	1,115,256	0	1,115,256	0	600
20008001/12020088	Loto Nigeria Licences	02000	0	0	0	3,346	0	3,346	0	0
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>48,924,811</b>	<b>0</b>	<b>48,924,811</b>	<b>3,060,000</b>	<b>54,364,000</b>
29001001/12020058	Okada Permit/Licence	02000	0	0	0	48,922,580	0	48,922,580	3,060,000	54,364,000
29001001/12020083	Hackney Permit	02000	0	0	0	2,231	0	2,231	0	0
<b>Ministry of Lands</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>95,612,009</b>	<b>0</b>	<b>95,612,009</b>	<b>127,063</b>	<b>46,605</b>
60001001/12020040	Temporary Occupational Licences	02000	0	0	0	109,994	0	109,994	46,605	46,605
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	02000	0	0	0	95,502,015	0	95,502,015	80,458	0
<b>Forestry Department</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>430,474</b>	<b>0</b>	<b>430,474</b>	<b>3,771,200</b>	<b>7,390,660</b>
35109001/12020021	Hunting Licenses	02000	0	0	0	0	0	0	3,200,000	6,702,000
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	0	0	0	430,474	0	430,474	571,200	688,660
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>146,978,101</b>	<b>0</b>	<b>146,978,101</b>	<b>8,627,763</b>	<b>71,294,485</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General - 12040000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Health</b>			<b>25,481,010</b>	<b>14,087,713</b>	<b>14,104,605</b>	<b>53,673,328</b>	<b>14,073,643</b>	<b>14,073,643</b>	<b>20,068,510</b>	<b>17,523,700</b>
21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	11,103,650	5,554,318	5,560,981	22,218,949	5,548,772	5,548,772	6,744,750	6,038,850
<b>Judicial Service Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,482,669</b>	<b>107,625,453</b>
18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	0	0	0	0	0	0	51,047,950	38,002,058
18011001/12040283	Probate Fees	02000	0	0	0	0	0	0	51,434,719	69,623,395
21001001/12040487	Registration of Hospitals & Maternities	02000	651,012	592,418	593,127	1,836,557	591,829	591,829	126,750	272,250
21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	11,510,124	5,924,212	5,931,319	23,365,655	5,918,294	5,918,294	420,100	0
21001001/12040204	Registration of Traditional Medicine Practitioners	02000	1,086,929	989,102	990,290	3,066,321	988,117	988,117	2,517,000	1,296,000
21001001/12040265	Renewal Fees	02000	0	0	0	0	0	0	30,750	0
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	0	0	0	0	0	0	1,130,000	569,000
21001001/12040491	Tuition Fees for School of Nursing Nkpor	02000	1,104,431	1,005,036	1,006,237	3,115,704	1,004,028	1,004,028	4,318,960	9,347,600
21001001/12040492	Tuition Fees for School of Midwifery - Nkpor	02000	24,864	22,627	22,651	70,142	22,603	22,603	4,780,200	0
<b>Ministry of Justice</b>			<b>1,412,320</b>	<b>1,285,209</b>	<b>1,286,746</b>	<b>3,984,275</b>	<b>1,283,925</b>	<b>1,283,925</b>	<b>1,786,900</b>	<b>4,238,514</b>
26001001/12040089	Oath Fees	02000	0	0	0	0	0	0	49,100	1,867,441
26001001/12040090	Administrative Fees	02000	66,574	60,581	60,653	187,808	60,521	60,521	0	0
26001001/12040091	Fiat Fee	02000	0	0	0	0	0	0	935,600	1,120,000
26001001/12040092	Justice of peace (JP) Fee	02000	605,213	550,745	551,405	1,707,363	550,193	550,193	775,000	830,000
26001001/12040282	Trust Fee	02000	740,533	673,883	674,688	2,089,104	673,211	673,211	0	415,073
26001001/12040409	Certification fees	02000	0	0	0	0	0	0	27,200	6,000
<b>Ministry of Finance</b>			<b>205,237,152</b>	<b>41,165,812</b>	<b>41,215,212</b>	<b>287,618,176</b>	<b>41,124,683</b>	<b>41,124,683</b>	<b>87,915,616</b>	<b>25,714,756</b>
20001001/12040058	Stamp Duty Fees	02000	204,863,817	40,826,069	40,875,061	286,564,947	40,785,288	40,785,288	87,878,616	25,639,756
20001001/12040095	Directors Fees	02000	217,942	198,333	198,573	614,848	198,129	198,129	0	0
20001001/12040152	Registration of Auctioners	02000	155,393	141,410	141,578	438,381	141,266	141,266	37,000	75,000
<b>Anambra State Universal Basic Education Board</b>			<b>170,254,898</b>	<b>54,831,956</b>	<b>54,897,754</b>	<b>279,984,608</b>	<b>54,777,178</b>	<b>54,777,178</b>	<b>144,911,950</b>	<b>126,784,544</b>
17003001/12040017	Contractor Registration Fees	02000	4,661,772	4,242,212	4,247,302	13,151,286	4,237,974	4,237,974	34,450	2,175,100
17003001/12040027	Tender Fees	02000	83,636,001	21,508,761	21,534,571	126,679,333	21,487,273	21,487,273	0	5,105,700
17003001/12040478	School Equipment Fees	02000	0	0	0	0	0	0	143,602,325	118,966,844
17003001/12040481	Exam Fees - Primary School Leaving Certificate	02000	81,957,125	29,080,983	29,115,881	140,153,989	29,051,931	29,051,931	1,275,175	536,900
<b>Ministry of Local Artwork Culture and Tourism</b>			<b>60,491,772</b>	<b>328,957,499</b>	<b>329,352,241</b>	<b>718,801,512</b>	<b>328,628,880</b>	<b>328,628,880</b>	<b>30,066,065</b>	<b>56,088,381</b>
36001001/12040275	Cyber Café Operation Fees	02000	4,908	4,461	4,461	13,830	4,461	4,461	0	0
36001001/12040397	Snooker Fees	02000	327,143	297,702	298,062	922,907	297,402	297,402	0	0
36001001/12020403	Base Stations for Telecomm Masts Fees	02000	18,873,361	290,174,753	290,522,964	599,571,078	289,884,873	289,884,873	65	0
36001001/12040402	Information Communion Fees	02000	124,315	113,121	113,253	350,689	113,013	113,013	0	116,500
36001001/12020444	VSAT Installation Fees	02000	41,162,045	38,367,462	38,413,501	117,943,008	38,329,131	38,329,131	1,380,000	5,040,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Fees General – 12040000..... Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
36001001/12020447	Petroleum Product Fees	02000	0	0	0	0	0	0	28,686,000	50,931,881
<b>Office of the Auditor General (State)</b>			<b>294,430</b>	<b>267,926</b>	<b>268,250</b>	<b>830,606</b>	<b>267,662</b>	<b>267,662</b>	<b>120,000</b>	<b>120,000</b>
40001001/12040235	Registration of External Auditors	02000	163,572	148,845	149,025	461,442	148,701	148,701	100,000	100,000
40001001/12040340	Renewal of Registration of External Auditors	02000	130,858	119,081	119,225	369,164	118,961	118,961	20,000	20,000
<b>Office of the Auditor General (Local Government)</b>			<b>249,071</b>	<b>44,658</b>	<b>44,706</b>	<b>338,435</b>	<b>44,610</b>	<b>44,610</b>	<b>50,000</b>	<b>10,000</b>
40001002/12040235	Registration of External Auditors	02000	249,071	44,658	44,706	338,435	44,610	44,610	50,000	10,000
<b>Ministry of Information and Public Enlightenment</b>			<b>1,479,343</b>	<b>535,536,724</b>	<b>536,179,376</b>	<b>1,073,195,443</b>	<b>535,001,719</b>	<b>535,001,719</b>	<b>381,000</b>	<b>2,200</b>
23001001/12040007	Registration Fee for Artist Group	02000	29,343	26,790	26,826	82,959	26,766	26,766	0	2,200
23001001/12040036	Billboard/Advertisement Fees	02000	1,000,000	521,369,224	521,994,866	1,044,364,090	520,848,372	520,848,372	381,000	0
23001001/12040245	Registration of Hotels	02000	450,000	14,140,710	14,157,684	28,748,394	14,126,581	14,126,581	0	0
<b>Ministry of Agriculture</b>			<b>56,242,027</b>	<b>23,880,241</b>	<b>23,908,897</b>	<b>104,031,165</b>	<b>23,856,387</b>	<b>23,856,387</b>	<b>2,080,816</b>	<b>29,852,238</b>
15001001/12040107	Vet Health Certification fees	02000	130,858	119,081	119,225	369,164	118,961	118,961	0	20,000
15001001/12040525	Produce Inspection Fees	02000	56,111,169	23,761,160	23,789,672	103,662,001	23,737,426	23,737,426	2,080,816	29,832,238
<b>Anambra State Internal Revenue Service</b>			<b>953,097,213</b>	<b>867,318,458</b>	<b>868,359,238</b>	<b>2,688,774,909</b>	<b>866,452,011</b>	<b>866,452,011</b>	<b>1,500</b>	<b>0</b>
20008001/12040045	Change of Ownership Certificate	02000	0	0	0	0	0	0	1,500	0
20008001/12040055	Identification of Motor Vehicles Fees	02000	953,097,213	867,318,458	868,359,238	2,688,774,909	866,452,011	866,452,011	0	0
<b>Ministry of Trade and Commerce</b>			<b>357,825,237</b>	<b>744,220,967</b>	<b>745,114,039</b>	<b>1,847,160,243</b>	<b>743,477,486</b>	<b>743,477,486</b>	<b>42,683,727</b>	<b>149,036,405</b>
22001001/12040125	Registration of Business Premises (Current)	02000	181,311,185	164,993,176	165,191,171	511,495,532	164,828,350	164,828,350	3,193,500	25,798,370
22001001/12040005	Replacement of Lost Certificate/byelaws	02000	34,350	31,263	31,299	96,912	31,227	31,227	42,000	1,067,000
22001001/12040049	Commerce Fee	02000	0	0	0	0	0	0	0	2,500,000
22001001/12040126	Registration of Business Premises (Arrears)	02000	0	0	0	0	0	0	1,768,067	2,126,400
22001001/12040128	Market Stallage Fees	02000	97,088,584	506,950,613	507,558,956	1,111,598,153	506,444,167	506,444,167	15,426,790	105,137,925
22001001/12040131	Other Markets Fees	02000	3,926	3,569	3,569	11,064	3,569	3,569	0	30,000
22001001/12040220	Registration Fees of Cooperative Societies	02000	3,423,540	3,115,419	3,119,153	9,658,112	3,112,309	3,112,309	169,000	0
22001001/12040250	Cooperatives Audit Fees	02000	0	0	0	0	0	0	693,000	2,306,010
22001001/12040394	Anambra Manifest and Insurance Scheme	02000	1,172,019	1,066,539	1,067,823	3,306,381	1,065,471	1,065,471	0	0
22001001/12040541	Market Development Fees	02000	33,898,898	30,847,996	30,885,018	95,631,912	30,817,180	30,817,180	21,382,370	10,070,700
22001001/12040542	Market Traders Fees	02000	40,892,735	37,212,392	37,257,050	115,362,177	37,175,213	37,175,213	9,000	0
<b>Ministry of Transport</b>			<b>316,392,903</b>	<b>1,130,743,803</b>	<b>1,132,100,694</b>	<b>2,579,237,400</b>	<b>1,129,614,188</b>	<b>1,129,614,188</b>	<b>377,237,487</b>	<b>530,193,499</b>
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	61,494,494	55,959,991	56,027,146	173,481,631	55,904,085	55,904,085	3,995,400	62,642,132
29001001/12040393	V.I.O. Functions/Duties	02000	32,834,412	29,879,309	29,915,167	92,628,888	29,849,465	29,849,465	2,935,387	2,942,000
29001001/12040396	Registration of Commercial Vehicles	02000	1,976,137	1,964,819	1,967,172	5,908,128	1,962,851	1,962,851	150,000	600,000
29001001/12040415	Container Fees	02000	214,033,078	127,430,097	127,583,014	469,046,189	127,302,798	127,302,798	200,000	1,100,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000.....Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
29001001/12040448	Registration of Spare Parts Stores	02000	245,357	223,279	223,543	692,179	223,051	223,051	0	0
29001001/12040454	Registration of Taxis	02000	818,147	744,248	745,137	2,307,532	743,504	743,504	0	0
29001001/12040545	Motor Park Fees	02000	4,963,471	914,516,757	915,614,176	1,835,094,404	913,603,155	913,603,155	369,955,450	462,908,117
29001001/12040552	Road Worthiness	02000	27,807	25,303	25,339	78,449	25,279	25,279	1,250	1,250
<b>Ministry of Works</b>			<b>368,420,608</b>	<b>517,262,751</b>	<b>517,883,460</b>	<b>1,403,566,819</b>	<b>516,746,005</b>	<b>516,746,005</b>	<b>165,120,000</b>	<b>890,837,722</b>
34001001/12040015	Material testing Fees	02000	168,034,605	334,911,487	335,313,384	838,259,476	334,576,913	334,576,913	0	0
34002001/12040017	Registration of Contractors	02000	28,706,699	26,123,097	26,154,442	80,984,238	26,096,999	26,096,999	11,620,000	7,875,722
34001001/12040027	Tender Fees	02000	104,194,687	94,817,160	94,930,941	293,942,788	94,722,442	94,722,442	144,795,000	37,877,000
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	58,324,644	53,075,428	53,139,114	164,539,186	53,022,403	53,022,403	5,000	823,074,000
34001001/12040151	Renewal of Contractors Registration	02000	9,159,973	8,335,579	8,345,579	25,841,131	8,327,248	8,327,248	8,700,000	22,011,000
<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>			<b>8,178,548</b>	<b>7,442,474</b>	<b>7,451,406</b>	<b>23,072,428</b>	<b>7,435,043</b>	<b>7,435,043</b>	<b>0</b>	<b>0</b>
38001001/12040017	Registration of Contractors for MDG Projects	02000	8,178,548	7,442,474	7,451,406	23,072,428	7,435,043	7,435,043	0	0
<b>Ministry of Housing</b>			<b>4,915,330</b>	<b>8,558,857</b>	<b>8,569,122</b>	<b>22,043,309</b>	<b>8,550,299</b>	<b>8,550,299</b>	<b>6,550,000</b>	<b>3,250,000</b>
53001001/12040017	Registration of Contractors	02000	1,063,924	1,414,074	1,415,767	3,893,765	1,412,658	1,412,658	110,000	550,000
53001001/12040027	Tenders Fees	02000	3,851,406	7,144,783	7,153,355	18,149,544	7,137,641	7,137,641	0	2,400,000
53001001/12040151	Renewal of Registration of Contractors	02000	0	0	0	0	0	0	6,440,000	300,000
<b>Ministry of Lands</b>			<b>213,421,564</b>	<b>194,213,584</b>	<b>194,446,633</b>	<b>602,081,781</b>	<b>194,019,596</b>	<b>194,019,596</b>	<b>163,936,663</b>	<b>181,010,470</b>
60001001/12040156	Application Fees for Certificate of Occupancy	02000	3,306,587	3,008,990	3,012,603	9,328,180	3,005,988	3,005,988	14,887,550	20,775,448
60001001/12040162	Consent Fees	02000	42,807,103	38,954,467	39,001,214	120,762,784	38,915,548	38,915,548	39,958,728	39,278,640
60001001/12040164	Certified True Copy of Reg. Instructions	02000	0	0	0	0	0	0	132,000	0
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	6,300,802	5,733,727	5,740,606	17,775,135	5,728,001	5,728,001	15,353,580	39,783,500
60001001/12040171	Change of Use/Change of Purpose Fees	02000	0	0	0	0	0	0	500	627,000
60001001/12040027	Tender Fees	02000	0	0	0	0	0	0	1,000,000	0
60001001/12040037	Deed Fees	02000	60,086,824	54,679,007	54,744,625	169,510,456	54,624,385	54,624,385	37,010,108	32,766,200
60001001/12040038	Survey Fees	02000	41,686,967	37,935,141	37,980,663	117,602,771	37,897,242	37,897,242	13,278,150	20,059,625
60001001/12040047	Land Development Fee	02000	0	0	0	0	0	0	2,550	0
60001001/12040052	Survey School Fees	02000	376,214	342,349	342,757	1,061,320	342,012	342,012	100,000	589,157
60001001/12040090	Administration Fees	02000	0	0	0	0	0	0	87,150	0
60001001/12040131	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	0	0	650,000	840,000
60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	1,521,210	1,384,299	1,385,956	4,291,465	1,382,918	1,382,918	830,000	785,000
60001001/12040165	Inspection Fees for Building Plans	02000	23,361,201	21,258,692	21,284,202	65,904,095	21,237,455	21,237,455	0	0
60001001/12040169	Computer Fee	02000	10,571,590	9,620,151	9,631,699	29,823,440	9,610,536	9,610,536	20,490,930	8,070,900
60001001/12040172	Renewal of Leases	02000	8,454,879	7,693,936	7,703,168	23,851,983	7,686,253	7,686,253	0	0
60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	572,499	520,970	521,594	1,615,063	520,453	520,453	1,050,000	2,086,000
60001001/12040242	Sub - Division Fee	02000	817,855	744,248	745,137	2,307,240	743,504	743,504	6,661,403	1,800,000
60001001/12040254	Private Layout approval Fees	02000	163,572	148,845	149,025	461,442	148,701	148,701	700,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000.....Cont'd*

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60001001/12040268	Plan/Layout Approval Fees	02000	3,255,062	2,962,101	2,965,655	9,182,818	2,959,147	2,959,147	3,570,000	787,000
60001001/12040266	Layout Approval Fees	02000	188,107	171,174	171,378	530,659	171,006	171,006	10,000	15,000
60001001/12040279	Caution Fee	02000	1,339,646	1,219,073	1,220,537	3,779,256	1,217,860	1,217,860	1,892,000	3,405,000
60001001/12040280	Re-Certification of C of O	02000	6,347,624	5,776,341	5,783,268	17,907,233	5,770,567	5,770,567	2,171,020	0
60001001/12040405	Variation approval Fees	02000	0	0	0	0	0	0	80,000	45,000
60001001/12040409	Certification fees	02000	2,263,822	2,060,073	2,062,546	6,386,441	2,058,020	2,058,020	4,020,994	9,297,000
<b>Ministry of Public Utilities</b>			<b>20,668,825</b>	<b>18,808,626</b>	<b>18,831,184</b>	<b>58,308,635</b>	<b>18,789,839</b>	<b>18,789,839</b>	<b>18,779,000</b>	<b>18,851,484</b>
61001001/12040017	Registration of Contractors	02000	16,275,309	14,810,525	14,828,293	45,914,127	14,795,735	14,795,735	1,480,000	0
61001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	5,170,000
61001001/12040151	Renewal of Registration of Contractors	02000	245,357	223,279	223,543	692,179	223,051	223,051	920,000	150,000
61001001/12040222	Registration/Renewal of Town Unions Fees	02000	16,357	14,882	14,894	46,133	14,870	14,870	16,129,000	13,531,484
61001001/12040465	Fire Service Fees	02000	4,131,802	3,759,940	3,764,454	11,656,196	3,756,183	3,756,183	250,000	0
<b>High Court of Justice</b>			<b>57,290,256</b>	<b>89,045,619</b>	<b>89,152,474</b>	<b>235,488,349</b>	<b>43,900,232</b>	<b>43,900,232</b>	<b>46,136,576</b>	<b>87,343,039</b>
26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	0	0	0	0	0	0	18,422,531	32,214,189
26051001/12040283	Probate Fees	02000	40,290,256	43,944,133	43,996,870	128,231,259	43,900,232	43,900,232	27,714,045	55,128,850
26051001/12040026	Court Summons Fees	02000	17,000,000	45,101,486	45,155,604	107,257,090	0	0	0	0
<b>Customary Court of Appeal</b>			<b>2,394,270</b>	<b>2,178,782</b>	<b>2,181,399</b>	<b>6,754,451</b>	<b>2,176,609</b>	<b>2,176,609</b>	<b>1,929,870</b>	<b>1,707,242</b>
26052001/12040026	Court Fees	02000	2,394,270	2,178,782	2,181,399	6,754,451	2,176,609	2,176,609	1,929,870	1,707,242
<b>Ministry of Youths and Creative Economy</b>			<b>1,335,322</b>	<b>305,149</b>	<b>305,521</b>	<b>1,945,992</b>	<b>304,837</b>	<b>304,837</b>	<b>155,000</b>	<b>182,630</b>
13001001/12040183	Registration of Youth Clubs & Organizations	02000	1,327,143	297,702	298,062	1,922,907	297,402	297,402	155,000	182,630
13001001/12040036	Billboard/Advertisement Fees	02000	8,179	7,447	7,459	23,085	7,435	7,435	0	0
<b>Ministry of Women and Children Affairs</b>			<b>2,922,778</b>	<b>1,749,730</b>	<b>1,751,831</b>	<b>6,424,339</b>	<b>1,747,978</b>	<b>1,747,978</b>	<b>2,252,300</b>	<b>986,500</b>
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	695,177	632,615	633,372	1,961,164	631,979	631,979	90,000	20,000
14001001/12040188	Renewal of Day Care Centres	02000	4,908	4,461	4,461	13,830	4,461	4,461	0	6,500
14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	2,040,311	946,685	947,825	3,934,821	945,737	945,737	1,606,800	805,000
14001001/12040192	Renewal of Motherless Babies Homes	02000	182,382	165,969	166,173	514,524	165,801	165,801	555,500	155,000
<b>Ministry of Basic Education</b>			<b>192,819,422</b>	<b>139,065,663</b>	<b>139,232,532</b>	<b>471,117,617</b>	<b>138,926,743</b>	<b>138,926,743</b>	<b>102,789,771</b>	<b>107,340,178</b>
17001001/12040199	Inter State Transfer of Student	02000	62,157	56,566	56,638	175,361	56,506	56,506	307,500	589,500
17001001/12040017	Contractor Registration Fees	02000	163,572	148,845	149,025	461,442	148,701	148,701	600,000	500,000
17001001/12040027	Tender Fees	02000	817,855	744,248	745,137	2,307,240	743,504	743,504	989,590	60,000
17001001/12040048	Sport Levy	02000	55,951,909	50,916,235	50,977,339	157,845,483	50,865,371	50,865,371	47,916,460	49,467,378
17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	0	0	0	0	0	0	12,500	664,550
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	785,141	714,473	715,326	2,214,940	713,764	713,764	0	1,460,000
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	0	0	0	0	0	0	570,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000.....Cont'd*

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17001001/12040071	Registration of New Private Primary Schools	02000	0	0	0	0	0	0	13,326,500	23,601,000
17001001/12040074	Registration of New Vocational Training centres	02000	0	0	0	0	0	0	100,000	2,200
17001001/12040080	Processing Fee for Certificate Evaluation	02000	0	0	0	0	0	0	581,091	20,000
17001001/12040079	Transfer from Private to Public Schools	02000	53,161	48,376	48,436	149,973	48,328	48,328	1,464,000	3,628,500
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	32,500,236	29,575,213	29,610,700	91,686,149	29,545,669	29,545,669	22,953,030	26,946,050
17001001/12040232	Registration of Consultants	02000	0	0	0	0	0	0	1,100,000	0
17001001/12040294	Book Review	02000	8,156,629	7,422,536	7,431,444	23,010,609	7,415,117	7,415,117	14,000	2,000
17001001/12040475	Registration of Private Schools	02000	70,884,303	28,104,718	28,138,440	127,127,461	28,076,639	28,076,639	1,039,000	0
17001001/12040477	Application Fees for Private Schools	02000	15,310,240	13,932,314	13,949,036	43,191,590	13,918,400	13,918,400	3,625,600	0
17001001/12040473	Registration of Vocational Centres	02000	0	0	0	0	0	0	0	30,000
17001001/12040476	Renewal of Registration of Private Schools	02000	0	0	0	0	0	0	7,959,500	0
17001001/12040505	Change of School Name	02000	0	0	0	0	0	0	0	82,000
17001001/12040668	Fees for School Upgrading	02000	8,085,148	7,357,481	7,366,305	22,808,934	7,350,134	7,350,134	225,000	150,000
17001001/12040669	Fees for Issuance of Eligibility Letter	02000	49,071	44,658	44,706	138,435	44,610	44,610	6,000	137,000
<b>Post Primary School Service Commission</b>			<b>579,841,433</b>	<b>436,655,691</b>	<b>437,179,676</b>	<b>1,453,676,800</b>	<b>436,219,484</b>	<b>436,219,484</b>	<b>447,517,538</b>	<b>422,301,346</b>
17051001/12040048	Sport Levy	02000	0	0	0	0	0	0	0	350,880
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	574,879,017	432,139,902	432,658,473	1,439,677,392	431,708,197	431,708,197	436,703,953	413,803,036
17051001/12040083	Sports Levy	02000	4,917,924	4,475,306	4,480,672	13,873,902	4,470,840	4,470,840	7,132,285	7,934,220
17051001/12040478	School Equipment Fees	02000	44,492	40,483	40,531	125,506	40,447	40,447	3,675,150	207,210
17051001/12040651	Vocation Centre (School Fees)	02000	0	0	0	0	0	0	6,150	6,000
<b>Ministry of Tertiary and Science Education</b>			<b>120,892,934</b>	<b>74,522,574</b>	<b>74,611,998</b>	<b>270,027,506</b>	<b>74,448,121</b>	<b>74,448,121</b>	<b>97,020,000</b>	<b>270,740,493</b>
66001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0	133,800
66001001/12040444	VSat Installation Permit	02000	0	0	0	0	0	0	820,000	480,000
66001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	39,000,000	0	0	39,000,000	0	0	96,200,000	264,915,893
66001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	81,075,079	73,778,326	73,866,861	228,720,266	73,704,617	73,704,617	0	5,210,800
66001001/12040611	Registration of Mechanic Workshop Fees	02000	817,855	744,248	745,137	2,307,240	743,504	743,504	0	0
<b>State Hospital Management Board (SHMB)</b>			<b>61,044,021</b>	<b>28,250,065</b>	<b>28,283,955</b>	<b>117,578,041</b>	<b>28,221,831</b>	<b>28,221,831</b>	<b>31,624,483</b>	<b>54,323,882</b>
21102001/12040041	Laboratory Fees	02000	556,813	506,697	507,309	1,570,819	506,193	506,193	312,190	487,225
21102001/12040310	Drugs and Dressing Material Fees	02000	52,219,403	20,219,661	20,243,923	92,682,987	20,199,457	20,199,457	2,549,206	0
21102001/12040317	Mortuary Fees	02000	261,714	238,161	238,449	738,324	237,921	237,921	8,145,717	0
21102001/12040316	Medical Examination Fees	02000	805,081	732,623	733,500	2,271,204	731,891	731,891	3,000	0
21102001/12040409	Medical Certification Fees	02000	209,502	190,648	190,876	591,026	190,456	190,456	11,600	800,750
21102001/12040427	Minor Operation/Surgery Fees	02000	642,998	585,131	585,828	1,813,957	584,543	584,543	20,000	825,189
21102001/12040428	Major Operation/Surgery Fees	02000	114,501	104,199	104,319	323,019	104,091	104,091	0	487,060
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	176,641	160,738	160,930	498,309	160,582	160,582	0	0
21102001/12040431	Dental Fees	02000	398,328	362,476	362,908	1,123,712	362,116	362,116	4,000	296,870
21102001/12040433	Bed Fees	02000	210,909	191,927	192,155	594,991	191,735	191,735	7,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000..... Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21102001/12040436	Nursing Care/Drug/Injection Fees	02000	0	0	0	0	0	0	17,496,590	45,883,228
21102001/12040439	Service Charge/Miscellaneous Fees	02000	5,448,131	4,957,804	4,963,758	15,369,693	4,952,846	4,952,846	3,075,180	5,543,560
<b>Ministry of Environment</b>			<b>122,670,381</b>	<b>839,630,039</b>	<b>840,637,592</b>	<b>1,802,938,012</b>	<b>838,791,251</b>	<b>838,791,251</b>	<b>28,618,830</b>	<b>41,900,690</b>
35001001/12040318	Sanitation Levy (Awka and Environs)	02000	247,320	225,064	225,329	697,713	224,836	224,836	4,144,520	4,510,550
35001001/12040017	Annual Registration of Contractors	02000	2,273,637	2,069,007	2,071,492	6,414,136	2,066,942	2,066,942	680,000	2,469,500
35001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	4,750,000	12,205,000
35001001/12040031	Environmental Impact Analysis Fees	02000	19,628,513	17,861,942	17,883,371	55,373,826	17,844,102	17,844,102	0	0
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	2,471,884	2,249,412	2,252,113	6,973,409	2,247,167	2,247,167	8,906,710	5,152,000
35001001/12040460	Environmental Decoration	02000	1,717,495	1,562,920	1,564,793	4,845,208	1,561,359	1,561,359	0	0
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	19,298,827	354,261,937	354,687,051	728,247,815	353,908,024	353,908,024	0	0
35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	33,790,717	76,249,550	76,341,051	186,381,318	76,173,379	76,173,379	1,922,800	8,016,840
35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	8,401,124	34,945,022	34,986,955	78,333,101	34,910,112	34,910,112	6,690,800	2,664,000
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	8,141,416	7,408,693	7,417,588	22,967,697	7,401,287	7,401,287	427,200	1,400,000
35001001/12040670	Sanitation Fees	02000	0	0	0	0	0	0	916,800	2,140,800
35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	8,664,843	7,885,005	7,894,465	24,444,313	7,877,130	7,877,130	180,000	3,342,000
35001001/12040674	Laterite & Sharp Sand Excavation	02000	18,034,605	334,911,487	335,313,384	688,259,476	334,576,913	334,576,913	0	0
<b>Forestry Department</b>			<b>7,895,705</b>	<b>6,753,751</b>	<b>6,761,854</b>	<b>21,411,310</b>	<b>6,747,004</b>	<b>6,747,004</b>	<b>0</b>	<b>2,160,960</b>
35109001/12040240	others-Forestry Fees	02000	7,848,760	6,711,026	6,719,081	21,278,867	6,704,327	6,704,327	0	0
35109001/12040348	Forestry Zoo Fees	02000	46,945	42,725	42,773	132,443	42,677	42,677	0	2,160,960
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>			<b>32,391,219</b>	<b>29,476,008</b>	<b>29,511,375</b>	<b>91,378,602</b>	<b>29,446,560</b>	<b>29,446,560</b>	<b>117,909,501</b>	<b>195,346,290</b>
51001001/12040017	Annual Registration of Contractors	02000	26,121,543	23,770,603	23,799,127	73,691,273	23,746,857	23,746,857	16,339,200	5,013,000
51001001/12040027	Tender Fees	02000	0	0	0	0	0	0	125,000	25,000
51001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	90,728,933	180,980,790
51001001/12040151	Fees for Annual Renewal of Contractors	02000	0	0	0	0	0	0	4,000,000	0
51001001/12040189	Renewal of Registration of Social Clubs	02000	4,908	4,461	4,461	13,830	4,461	4,461	20,000	0
51001001/12040190	Registration of Social Clubs	02000	130,858	119,081	119,225	369,164	118,961	118,961	0	0
51001001/12040222	Registration of Town Unions	02000	8,179	7,447	7,459	23,085	7,435	7,435	20,000	500
51001001/12040264	Registration of Titles	02000	0	0	0	0	0	0	0	100,000
51001001/12040321	Renewal of Registration of Town Unions	02000	2,011,922	1,830,845	1,833,042	5,675,809	1,829,020	1,829,020	2,251,368	2,070,000
51001001/12040548	Agric/Livestock Fee	02000	0	0	0	0	0	0	0	382,000
51001001/12040567	Election Fees from Town Unions	02000	4,113,809	3,743,571	3,748,061	11,605,441	3,739,826	3,739,826	4,425,000	6,775,000
<b>Liaison Office - Lagos</b>			<b>10,778,508</b>	<b>9,808,439</b>	<b>9,820,204</b>	<b>30,407,151</b>	<b>9,798,643</b>	<b>9,798,643</b>	<b>1,085,200</b>	<b>2,000</b>
11021002/12040006	Identification letter - Fees	02000	10,778,508	9,808,439	9,820,204	30,407,151	9,798,643	9,798,643	1,085,200	2,000
<b>Liaison Office - Abuja</b>			<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>11,165,500</b>	<b>36,737,354</b>
11021003/12040006	Identification Letter Fees	02000	50,000,000	0	0	50,000,000	0	0	11,165,500	36,737,354

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000.....Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Anambra State Physical Planning Board</b>			<b>1,522,645,495</b>	<b>930,607,394</b>	<b>931,724,127</b>	<b>3,384,977,016</b>	<b>929,677,717</b>	<b>929,677,717</b>	<b>522,996,723</b>	<b>727,609,061</b>
60055001/12040053	Application Fees	02000	20,875,250	18,996,479	19,019,276	58,891,005	18,977,500	18,977,500	1,972,400	5,750,954
60055001/12040050	Inspection Fees	02000	520,539,056	473,690,540	474,258,967	1,468,488,563	473,217,323	473,217,323	286,339,530	394,812,867
60055001/12040169	Computer Fees	02000	7,704,191	7,010,809	7,019,224	21,734,224	7,003,810	7,003,810	155,400	86,700
60055001/12040185	Revalidation Fees	02000	836,666	761,362	762,274	2,360,302	760,605	760,605	633,000	3,143,150
60055001/12040181	Development Charges	02000	4,803,260	4,370,969	4,376,215	13,550,444	4,366,600	4,366,600	18,000	2,353,400
60055001/12040180	Renewal of Registration of Professionals	02000	0	0	0	0	0	0	0	36,000
60055001/12040264	Registration Fee	02000	47,240,760	42,989,087	43,040,672	133,270,519	42,946,145	42,946,145	27,158,745	40,978,805
60055001/12040266	Approval Fees	02000	38,347,653	34,896,364	34,938,237	108,182,254	34,861,502	34,861,502	27,255,250	38,462,827
60055001/12040268	Planing Rate	02000	611,768,520	101,709,354	101,831,407	815,309,281	101,607,745	101,607,745	71,655,180	106,877,562
60055001/12040272	Building Completion Certificate Fees	02000	155,054,697	141,099,775	141,269,091	437,423,563	140,958,815	140,958,815	5,082,000	0
60055001/12040270	Fencing Fees	02000	55,888,838	50,858,839	50,919,871	157,667,548	50,808,034	50,808,034	51,434,475	59,280,988
60055001/12040271	Pegging Fees	02000	49,753,535	45,275,720	45,330,053	140,359,308	45,230,486	45,230,486	42,122,277	59,491,286
60055001/12040311	Filing Fees	02000	2,096,816	1,908,105	1,910,398	5,915,319	1,906,196	1,906,196	7,561,466	11,517,672
60055001/12040009	Recertification Fees	02000	5,320,309	4,841,482	4,847,292	15,009,083	4,836,644	4,836,644	0	0
60055001/12040559	Amendment Fees	02000	2,415,944	2,198,509	2,201,150	6,815,603	2,196,312	2,196,312	1,609,000	4,816,850
<b>Exam Development Centre</b>			<b>309,282,014</b>	<b>372,442,072</b>	<b>372,888,998</b>	<b>1,054,613,084</b>	<b>372,070,006</b>	<b>372,070,006</b>	<b>296,960,077</b>	<b>263,683,907</b>
17009001/12040017	Contractor Registration Fees	02000	196,286	178,621	178,837	553,744	178,441	178,441	110,000	100,000
17009001/12040052	Tuition Fee	02000	0	0	0	0	0	0	1,382,550	295,500
17009001/12040201	Examination Fee School of Nursing	02000	14,779	13,447	13,459	41,685	13,435	13,435	0	0
17009001/12040300	Tracing Fee: Statement of Result (Basic Ed)	02000	196,367	178,695	178,911	553,973	178,515	178,515	1,435,600	1,933,400
17009001/12040316	Examination Fees: Post Literacy Adult & Non-Formal	02000	15,285,704	13,909,995	13,926,682	43,122,381	13,896,094	13,896,094	5,183,405	7,504,475
17009001/12040407	BECE Resit Exam fee	02000	388,113	353,179	353,599	1,094,891	352,830	352,830	0	0
17009001/12040479	Common Entrance Examination Fees (JSS)	02000	60,844,397	55,368,406	55,434,852	171,647,655	55,313,088	55,313,088	72,346,323	37,951,279
17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	9,905	9,016	9,028	27,949	9,004	9,004	0	0
17009001/12040481	Examination Fees: First School Leaving Certificate	02000	71,146,098	110,242,948	110,375,241	291,764,287	110,132,816	110,132,816	70,010,110	68,564,755
17009001/12040483	Examination Fees: Junior Secondary Schools	02000	147,830,463	180,025,719	180,241,746	508,097,928	179,845,875	179,845,875	138,395,719	139,949,193
17009001/12040485	Examination Fees: Other Issue of Referred Candidates	02000	485,560	441,862	442,390	1,369,812	441,418	441,418	233,910	7,750
17009001/12040503	BECE Retention of Centre Fee	02000	863,654	785,921	786,869	2,436,444	785,140	785,140	0	0
17009001/12040515	Tracing Fee: Statement of Result (Teacher's Grade II)	02000	2,707,280	2,463,624	2,466,577	7,637,481	2,461,163	2,461,163	750	0
17009001/12040560	Examination Fees: Technical Schools	02000	943,903	858,946	859,978	2,662,827	858,093	858,093	7,560	3,170
17009001/12040561	Exam Ethics	02000	7,479,830	6,806,640	6,814,804	21,101,274	6,799,845	6,799,845	7,846,150	7,374,385
17009001/12040563	Examination Fees: Teachers Grade I Certificate	02000	0	0	0	0	0	0	8,000	0
17009001/12040564	Common Entrance - Examination Fees: School of Nursing	02000	105,013	95,562	95,682	296,257	95,466	95,466	0	0
17009001/12040565	Common Entrance - Examination Fees: School of Midwifery	02000	784,662	709,491	710,343	2,204,496	708,783	708,783	0	0
<b>Anambra State Waste Management Agency - ASWAMA</b>			<b>120,114,618</b>	<b>109,304,303</b>	<b>109,435,468</b>	<b>338,854,389</b>	<b>109,195,107</b>	<b>109,195,107</b>	<b>375,000</b>	<b>0</b>
35016001/12040027	Tender Fees	02000	0	0	0	0	0	0	375,000	0
35016001/12040318	Pollution Charges/Sanitation Fees	02000	120,114,618	109,304,303	109,435,468	338,854,389	109,195,107	109,195,107	0	0



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Fees General – 12040000..... Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Awka Capital Territory Development Authority - ACTDA</b>			<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>121,318,060</b>	<b>27,244,607</b>
11184003/12040053	Application Fees	02000	0	0	0	0	0	0	3,415,200	735,000
11184003/12040050	Inspection Fees	02000	1,000,000,000	0	0	1,000,000,000	0	0	64,168,775	15,213,905
11184003/12040185	Revalidation Fees	02000	0	0	0	0	0	0	0	240,000
11184003/12040264	Registration fees	02000	0	0	0	0	0	0	7,806,800	1,758,367
11184003/12040266	Approval Fees for Building Plan	02000	0	0	0	0	0	0	6,071,400	1,204,800
11184003/12040268	Planning/Development Rate	02000	0	0	0	0	0	0	18,827,735	3,696,258
11184003/12040271	Pegging Fees	02000	0	0	0	0	0	0	9,649,800	2,025,200
11184003/12040270	Fencing Fees	02000	0	0	0	0	0	0	10,222,650	2,291,877
11184003/12040311	Folder Fees	02000	0	0	0	0	0	0	424,200	79,200
11184003/12050022	ACDA- PENALTY FOR LATE PAYMENT OF DEV.FEE	02000	0	0	0	0	0	0	731,500	0
<b>Community Education Resource Center</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
17064002/12050592	Library Registration Fees	02000	0	0	0	0	0	0	0	8,500
<b>Grand Total</b>			<b>6,958,380,627</b>	<b>7,558,422,537</b>	<b>7,567,492,567</b>	<b>22,084,295,731</b>	<b>7,505,815,277</b>	<b>7,505,815,277</b>	<b>2,994,026,332</b>	<b>4,380,758,044</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Fines General - 12050000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,221</b>
20001001/1204004	Sport Levy	02000	0	0	0	0	0	0	0	580,221
<b>High Court of Justice</b>			<b>42,956,346</b>	<b>47,280,268</b>	<b>47,337,003</b>	<b>137,573,617</b>	<b>47,233,041</b>	<b>47,233,041</b>	<b>3,343,863</b>	<b>2,257,340</b>
26051001/1205000	Court Fines	02000	2,394,270	2,178,782	2,181,399	6,754,451	2,176,609	2,176,609	3,323,863	1,978,840
26051001/1205003	Court Fines on Traffic Offences	02000	40,562,076	45,101,486	45,155,604	130,819,166	45,056,432	45,056,432	20,000	278,500
<b>Customary Court of Appeal</b>			<b>1,620,654</b>	<b>1,474,797</b>	<b>1,476,562</b>	<b>4,572,013</b>	<b>1,473,321</b>	<b>1,473,321</b>	<b>1,093,630</b>	<b>1,266,380</b>
26052001/1205000	Court Fines	02000	1,620,654	1,474,797	1,476,562	4,572,013	1,473,321	1,473,321	1,093,630	1,266,380
<b>Ministry of Basic Education</b>			<b>10,751,518</b>	<b>9,783,879</b>	<b>9,795,619</b>	<b>30,331,016</b>	<b>9,774,107</b>	<b>9,774,107</b>	<b>7,449,425</b>	<b>7,664,000</b>
17001001/1205001	Fines for Illegal Operation of School(s)	02000	8,886,809	8,086,996	8,096,696	25,070,501	8,078,917	8,078,917	7,449,425	7,664,000
17001001/1205003	Fines for Replacing Damage School Property	02000	1,864,709	1,696,883	1,698,923	5,260,515	1,695,190	1,695,190	0	0
<b>Ministry of Environment</b>			<b>29,278,744</b>	<b>208,643,660</b>	<b>208,894,032</b>	<b>446,816,436</b>	<b>208,435,221</b>	<b>208,435,221</b>	<b>0</b>	<b>0</b>
35001001/1205002	Sanitation Fines	02000	29,278,744	208,643,660	208,894,032	446,816,436	208,435,221	208,435,221	0	0
<b>Forestry Department</b>			<b>261,714</b>	<b>238,161</b>	<b>238,449</b>	<b>738,324</b>	<b>237,921</b>	<b>237,921</b>	<b>0</b>	<b>0</b>
35109001/1205002	Forest Offences Fines	02000	261,714	238,161	238,449	738,324	237,921	237,921	0	0
<b>Awka Capital Territory Development Authority - ACTDA</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,700</b>
11184003/1205002	Penalty for Late Payment of Development Fee	02000	0	0	0	0	0	0	0	879,700
<b>Grand Total</b>			<b>84,868,976</b>	<b>267,420,765</b>	<b>267,741,665</b>	<b>620,031,406</b>	<b>267,153,611</b>	<b>267,153,611</b>	<b>11,886,918</b>	<b>12,647,641</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Sales General - 12060000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Justice</b>			<b>164,634</b>	<b>149,812</b>	<b>149,992</b>	<b>464,438</b>	<b>149,667</b>	<b>149,667</b>	<b>44,250</b>	<b>37,750</b>
26001001/12060001	Sale of Law Reports and Legal Publications	2000	164,634	149,812	149,992	464,438	149,667	149,667	44,250	37,750
<b>Office of the Deputy Governor</b>			<b>1,847,425</b>	<b>4,411,156</b>	<b>4,416,450</b>	<b>10,675,031</b>	<b>4,406,750</b>	<b>4,406,750</b>	<b>1,193,500</b>	<b>1,381,500</b>
11001002/12060181	Sale of Pilgrimage Forms for Christains	2000	1,612,700	4,197,554	4,202,596	10,012,850	4,193,364	4,193,364	1,193,500	1,381,500
11001002/12060182	Sale of Pilgrimage Forms for Moslems	2000	234,725	213,602	213,854	662,181	213,386	213,386	0	0
<b>Office of the Secretary to the State Government</b>			<b>585,584</b>	<b>532,878</b>	<b>533,515</b>	<b>1,651,977</b>	<b>532,349</b>	<b>532,349</b>	<b>138,350</b>	<b>622,700</b>
11013001/12060003	Sales of ID Cards	2000	585,584	532,878	533,515	1,651,977	532,349	532,349	138,350	622,700
<b>Ministry of Finance</b>			<b>14,554,584</b>	<b>20,524,671</b>	<b>20,549,304</b>	<b>55,628,559</b>	<b>20,504,167</b>	<b>20,504,167</b>	<b>425,910</b>	<b>990,800</b>
20001001/12060111	Sales of Boarded Vehicles	2000	14,554,584	20,524,671	20,549,304	55,628,559	20,504,167	20,504,167	425,910	990,800
<b>Ministry of Agriculture</b>			<b>464,958</b>	<b>440,018</b>	<b>440,546</b>	<b>1,345,522</b>	<b>439,574</b>	<b>439,574</b>	<b>460,000</b>	<b>220,000</b>
15001001/12060012	Sale of Drugs	2000	213,176	216,739	217,003	646,918	216,523	216,523	0	20,000
15001001/12060033	Sale of Fish	2000	251,782	223,279	223,543	698,604	223,051	223,051	0	200,000
15001001/12060034	Sale of Market Garden Produce	2000	0	0	0	0	0	0	200,000	0
15001001/12060072	Veterinary Sale of Meat	2000	0	0	0	0	0	0	260,000	0
<b>Anambra State Internal Revenue Service</b>			<b>2,716,741</b>	<b>2,262,510</b>	<b>2,265,223</b>	<b>7,244,474</b>	<b>2,260,253</b>	<b>2,260,253</b>	<b>0</b>	<b>0</b>
20008001/12060112	Sale of Drivers/Conductors Badgets	2000	2,453,565	2,232,746	2,235,423	6,921,734	2,230,513	2,230,513	0	0
20008001/12060055	Sale of Pools Agents Application Form	2000	263,176	29,764	29,800	322,740	29,740	29,740	0	0
<b>Ministry of Trade and Commerce</b>			<b>29,443</b>	<b>26,790</b>	<b>26,826</b>	<b>83,059</b>	<b>26,766</b>	<b>26,766</b>	<b>162,500</b>	<b>6,000</b>
22001001/12060036	Sale of Lost Coreg Certificates	2000	29,443	26,790	26,826	83,059	26,766	26,766	0	0
22001001/12060083	Sale of Industrial Plot Allocation Form	2000	0	0	0	0	0	0	162,500	0
22001001/12060106	Sale of Industrial Products Re-Handcraft	2000	0	0	0	0	0	0	0	6,000
<b>Ministry of Transport</b>			<b>34,919,942</b>	<b>31,777,142</b>	<b>31,815,270</b>	<b>98,512,354</b>	<b>31,745,401</b>	<b>31,745,401</b>	<b>0</b>	<b>0</b>
29001001/12060052	Sale of Consolidated Emblem	2000	34,919,942	31,777,142	31,815,270	98,512,354	31,745,401	31,745,401	0	0
<b>Ministry of Housing</b>			<b>4,490,000</b>	<b>4,085,920</b>	<b>4,090,818</b>	<b>12,666,738</b>	<b>4,081,838</b>	<b>4,081,838</b>	<b>17,500</b>	<b>433,130</b>
53001001/12060132	Sale of Hydroforms	2000	4,490,000	4,085,920	4,090,818	12,666,738	4,081,838	4,081,838	17,500	433,130
<b>Ministry of Lands</b>			<b>10,046,696</b>	<b>9,142,304</b>	<b>9,153,276</b>	<b>28,342,276</b>	<b>9,133,169</b>	<b>9,133,169</b>	<b>10,586,545</b>	<b>9,511,000</b>
60001001/12060059	Sale of Maps	2000	10,046,696	9,142,304	9,153,276	28,342,276	9,133,169	9,133,169	10,229,545	9,511,000
60001001/12060060	Sales of Layout Plans	2000	0	0	0	0	0	0	357,000	0
<b>Ministry of Basic Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,700</b>	<b>2,169,560</b>
17001001/12060107	Sale of Instructional Materials	2000	0	0	0	0	0	0	361,700	2,169,560

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Sales General – 12060000...Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Post Primary School Service Commission</b>			<b>13,413</b>	<b>12,205</b>	<b>12,217</b>	<b>37,835</b>	<b>12,193</b>	<b>12,193</b>	<b>0</b>	<b>0</b>
17051001/12060020	Sale of Magazines, Record Folders for Guidance & Councelling	2000	13,413	12,205	12,217	37,835	12,193	12,193	0	0
<b>Forestry Department</b>			<b>155,078</b>	<b>141,559</b>	<b>141,727</b>	<b>438,364</b>	<b>141,415</b>	<b>141,415</b>	<b>60,700</b>	<b>146,380</b>
35109001/12060066	Sale of Forest Produce	2000	155,078	141,559	141,727	438,364	141,415	141,415	60,700	146,380
<b>Government Printing Press</b>			<b>1,305,550</b>	<b>1,188,051</b>	<b>1,189,479</b>	<b>3,683,080</b>	<b>1,186,863</b>	<b>1,186,863</b>	<b>1,201,875</b>	<b>1,532,810</b>
23013001/12060001	Sale of Publications	2000	1,305,550	1,188,051	1,189,479	3,683,080	1,186,863	1,186,863	1,201,875	1,532,810
<b>Anambra State Housing Corporation</b>			<b>425,284,433</b>	<b>387,008,837</b>	<b>387,473,243</b>	<b>1,199,766,513</b>	<b>386,622,211</b>	<b>386,622,211</b>	<b>0</b>	<b>0</b>
53010001/12060014	Sales of Government Property	2000	425,284,433	387,008,837	387,473,243	1,199,766,513	386,622,211	386,622,211	0	0
<b>Exam Development Centre</b>			<b>17,338,055</b>	<b>15,778,319</b>	<b>15,797,251</b>	<b>48,913,625</b>	<b>15,762,546</b>	<b>15,762,546</b>	<b>16,936,895</b>	<b>11,999,291</b>
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	2000	6,651,929	6,053,937	6,061,200	18,767,066	6,047,887	6,047,887	8,954,799	4,990,901
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	2000	10,597,855	9,644,052	9,655,625	29,897,532	9,634,413	9,634,413	7,981,056	7,008,390
17009001/12060157	Sale of School of Nursing Exam (Question/Ans)	2000	0	0	0	0	0	0	780	0
17009001/12060158	Continueus Assessment Report Book	2000	88,271	80,330	80,426	249,027	80,246	80,246	260	0
<b>Awka Capital Territory Development Authority - ACTDA</b>			<b>204,464</b>	<b>186,057</b>	<b>186,285</b>	<b>576,806</b>	<b>185,876</b>	<b>185,876</b>	<b>14,071,800</b>	<b>545,000</b>
11184003/12060099	Sales of Capital Development Manual	2000	204,464	186,057	186,285	576,806	185,876	185,876	14,071,800	545,000
<b>Anambra Broadcasting Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,703,417</b>
23003001/12060168	Sales of Radio and TV Advert Spaces	2000	0	0	0	0	0	0	0	8,703,417
<b>Grand Total</b>			<b>514,121,000</b>	<b>477,668,229</b>	<b>478,241,422</b>	<b>1,470,030,651</b>	<b>477,191,038</b>	<b>477,191,038</b>	<b>45,661,525</b>	<b>38,299,338</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Earnings General - 12070000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Office of the Executive Governor</b>			<b>243,066</b>	<b>221,185</b>	<b>221,449</b>	<b>685,700</b>	<b>220,969</b>	<b>220,969</b>	<b>324,900</b>	<b>190,400</b>
11001001/12070007	Earnings from Government House Clinic	02000	243,066	221,185	221,449	685,700	220,969	220,969	324,900	190,400
<b>Office of the Secretary to the State Government</b>			<b>2,351,005</b>	<b>1,502,413</b>	<b>1,504,213</b>	<b>5,357,631</b>	<b>1,500,912</b>	<b>1,500,912</b>	<b>1,550,000</b>	<b>250,000</b>
11013001/12070009	Hire of Ekueme Square	02000	2,049,461	1,228,007	1,229,483	4,506,951	1,226,782	1,226,782	1,500,000	250,000
11013001/12070059	Hire of Vehicles	02000	56,187	51,127	51,187	158,501	51,079	51,079	0	0
11013001/12070077	Hire of Confrence Hall	02000	245,357	223,279	223,543	692,179	223,051	223,051	50,000	0
<b>Office of the Head of Service</b>			<b>677,185</b>	<b>616,235</b>	<b>616,979</b>	<b>1,910,399</b>	<b>615,622</b>	<b>615,622</b>	<b>1,058,000</b>	<b>491,000</b>
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	677,185	616,235	616,979	1,910,399	615,622	615,622	1,058,000	491,000
<b>Ministry of Information and Public Enlightenment</b>			<b>76,025</b>	<b>321,667</b>	<b>322,051</b>	<b>719,743</b>	<b>321,343</b>	<b>321,343</b>	<b>3,065,754</b>	<b>215,000</b>
23001001/12070001	Hire of Films	02000	0	0	0	0	0	0	2,036,154	165,000
23001001/12070015	Hire of Public Address System	02000	18,025	290,255	290,603	598,883	289,967	289,967	0	0
23001001/12070086	Equipment Repairs	02000	0	0	0	0	0	0	964,600	0
23001001/12070088	Cultural Shows	02000	58,000	31,412	31,448	120,860	31,376	31,376	65,000	50,000
<b>Ministry of Agriculture</b>			<b>4,825,805</b>	<b>4,391,488</b>	<b>4,396,757</b>	<b>13,614,050</b>	<b>4,387,094</b>	<b>4,387,094</b>	<b>877,880</b>	<b>1,013,000</b>
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	4,007,949	3,647,239	3,651,620	11,306,808	3,643,590	3,643,590	0	963,000
15001001/12070021	Hire of Fisheries Equipment	02000	245,357	223,279	223,543	692,179	223,051	223,051	0	50,000
15001001/12070084	Rice Project	02000	572,499	520,970	521,594	1,615,063	520,453	520,453	0	0
15001001/12070086	Repairs of Vehicles, Machinery & Equipments	02000	0	0	0	0	0	0	877,880	0
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,915,600</b>	<b>26,994,000</b>
29001001/12070036	Hire Services	02000	0	0	0	0	0	0	0	250,000
29001001/12070096	Passengers Manifest	02000	0	0	0	0	0	0	10,000,000	17,400,000
29001001/12070097	Anambra State Transport	02000	0	0	0	0	0	0	19,915,600	9,344,000
<b>Ministry of Works</b>			<b>4,244,666</b>	<b>3,862,652</b>	<b>3,867,286</b>	<b>11,974,604</b>	<b>3,858,787</b>	<b>3,858,787</b>	<b>0</b>	<b>0</b>
34001001/12070003	Earnings from Hire of Plant and Transport	02000	2,330,886	2,121,111	2,123,656	6,575,653	2,118,987	2,118,987	0	0
34001001/12070011	Earning from Hire of Tansport and Crafts	02000	1,913,780	1,741,541	1,743,630	5,398,951	1,739,800	1,739,800	0	0
<b>Ministry of Lands</b>			<b>3,014,789,879</b>	<b>468,458,794</b>	<b>469,020,943</b>	<b>3,952,269,616</b>	<b>467,990,799</b>	<b>467,990,799</b>	<b>24,710,423</b>	<b>36,305,116</b>
60001001/12070035	Premium on Land	02000	3,014,789,879	468,458,794	469,020,943	3,952,269,616	467,990,799	467,990,799	22,540,926	31,712,500
	Earnings from Premium on Non-State Lands	02000	0	0	0	0	0	0	2,169,497	4,592,616

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Earnings General – 12070000.....Cont'd*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Youths and Creative Economy</b>			<b>2,902,331</b>	<b>1,731,119</b>	<b>1,733,196</b>	<b>6,366,646</b>	<b>1,729,391</b>	<b>1,729,391</b>	<b>3,530,000</b>	<b>5,537,900</b>
13001001/12070051	Gate Taking Stadium Share	02000	31,079	28,277	28,313	87,669	28,253	28,253	0	0
13001001/12070052	Hire of Stadium	02000	2,871,252	1,702,842	1,704,883	6,278,977	1,701,138	1,701,138	3,530,000	5,117,900
<b>Ministry of Women and Children Affairs</b>			<b>2,684,781</b>	<b>1,533,155</b>	<b>1,534,992</b>	<b>5,752,928</b>	<b>1,531,619</b>	<b>1,531,619</b>	<b>2,579,000</b>	<b>2,112,000</b>
14001001/12070074	Women Development Centre Hall	02000	2,684,781	1,533,155	1,534,992	5,752,928	1,531,619	1,531,619	2,499,000	2,012,000
14001001/12070077	Hall Hire	02000	0	0	0	0	0	0	0	100,000
14001001/12070081	Earnings from Government House Canteen	02000	0	0	0	0	0	0	80,000	0
<b>Ministry of Basic Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,212,225</b>	<b>5,590,900</b>
17001001/12070077	Earnings from Hall Hire	02000	0	0	0	0	0	0	15,108,625	5,590,900
17001001/12070124	Special Education Centre	02000	0	0	0	0	0	0	103,600	0
<b>Post Primary School Service Commission</b>			<b>2,453,565</b>	<b>2,232,746</b>	<b>2,235,423</b>	<b>6,921,734</b>	<b>2,230,513</b>	<b>2,230,513</b>	<b>0</b>	<b>0</b>
17051001/1207031	Earnings from Community Education Resource Center	02000	2,453,565	2,232,746	2,235,423	6,921,734	2,230,513	2,230,513	0	0
<b>Indigeneous Medicine and Herbal Practice</b>			<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21001002/12070101	Earnings from Indigeneous Medicine and Herbal Practice	02000	6,000,000	0	0	6,000,000	0	0	0	0
<b>Liaison Office - Lagos</b>			<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
11021001/12070010	Guest House Earnings	02000	10,000,000	0	0	10,000,000	0	0	2,000	0
<b>Government Printing Press</b>			<b>354,786</b>	<b>322,856</b>	<b>323,240</b>	<b>1,000,882</b>	<b>322,532</b>	<b>322,532</b>	<b>0</b>	<b>0</b>
23013001/12070068	Earnings from Printing Jobs	02000	354,786	322,856	323,240	1,000,882	322,532	322,532	0	0
<b>Transport Corporation of Anambra State</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,350,000</b>
29053001/12070011	Direct Earning to Government	02000	0	0	0	0	0	0	0	16,350,000
<b>Anambra Broadcasting</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,350</b>	<b>0</b>
23003001/12020701	Anambra broadcasting service	02000	0	0	0	0	0	0	1,359,350	0
<b>Examination Development Center</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,950</b>	<b>105,500</b>
17064002/12070032	Earnings from Computer Laboratory	02000	0	0	0	0	0	0	650,550	0
17064002/12070077	Earnings from Hall Hire	02000	0	0	0	0	0	0	369,400	13,000
17064002/12070111	Earnings from Creche	02000	0	0	0	0	0	0	222,000	92,500
<b>Grand Total</b>			<b>3,051,603,094</b>	<b>485,194,310</b>	<b>485,776,529</b>	<b>4,022,573,933</b>	<b>484,709,581</b>	<b>484,709,581</b>	<b>85,427,082</b>	<b>95,154,816</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Rent Government Buildings General - 12080000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original 2017 =N=	Actual (to 2017) =N=	Actual 2016 =N=
<b>Office of the Head of Service</b>			<b>828,403</b>	<b>480,845</b>	<b>481,421</b>	<b>480,365</b>	<b>480,365</b>	<b>1,790,669</b>	<b>551,573</b>	<b>2,176,800</b>
25001001/12080003	Rent of Secretariat Building	02000	490,714	446,547	447,087	446,103	446,103	1,384,348	0	300,000
25001001/12080020	Rent on Real Estate at Iyiagu Staff Quarters	02000	0	0	0	0	0	0	551,573	1,876,800
25001001/12020806	Rent on Senior Staff Quarters	02000	16,357	14,882	14,894	14,870	14,870	46,133	0	0
25001001/12020812	Rent on Public Building	02000	321,332	19,416	19,440	19,392	19,392	360,188	0	0
<b>Ministry of Lands</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,335</b>	<b>0</b>
60001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	0	0	0	58,335	0
<b>Ministry of Youths and Creative Economy</b>			<b>3,070,809</b>	<b>1,884,438</b>	<b>1,886,695</b>	<b>1,882,553</b>	<b>1,882,553</b>	<b>6,841,942</b>	<b>30,000</b>	<b>1,132,500</b>
13001001/12080013	Shop Rent	02000	3,070,809	1,884,438	1,886,695	1,882,553	1,882,553	6,841,942	30,000	1,132,500
<b>Grand Total</b>			<b>3,899,212</b>	<b>2,365,283</b>	<b>2,368,116</b>	<b>2,362,918</b>	<b>2,362,918</b>	<b>8,632,611</b>	<b>639,908</b>	<b>3,309,300</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA. 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**  
*Rent on Lands and Others General - 12090000*

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original 2017 =N=	Actual (to 2017) =N=	Actual 2016 =N=
<b>Ministry of Agriculture</b>			<b>3,492,658</b>	<b>2,268,321</b>	<b>2,271,046</b>	<b>8,032,025</b>	<b>2,266,052</b>	<b>2,266,052</b>	<b>41,600</b>	<b>158,400</b>
15001001/12090006	Rent on State Land	02000	3,492,658	2,268,321	2,271,046	8,032,025	2,266,052	2,266,052	41,600	158,400
<b>Ministry of Lands</b>			<b>33,999,362</b>	<b>26,231,978</b>	<b>26,263,455</b>	<b>86,494,795</b>	<b>26,205,783</b>	<b>26,205,783</b>	<b>616,567,560</b>	<b>816,100,277</b>
60001001/12090007	Current (Ground Rent)	02000	14,830,342	13,495,610	13,511,805	41,837,757	13,482,129	13,482,129	27,051,335	17,664,173
60001001/12090003	Ground Rent (Miscellaneous)	02000	0	0	0	0	0	0	573,332,567	786,082,336
60001001/12090008	Arrears (Ground Rent)	02000	8,444,911	7,527,434	7,536,462	23,508,807	7,519,919	7,519,919	12,844,174	7,175,899
60001001/12090009	Penalties (Ground Rent)	02000	10,724,109	5,208,934	5,215,188	21,148,231	5,203,735	5,203,735	3,339,483	5,177,869
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>			<b>133,121</b>	<b>121,139</b>	<b>121,283</b>	<b>375,543</b>	<b>121,019</b>	<b>121,019</b>	<b>349,989</b>	<b>6,000</b>
51001001/12090006	Property / Tenement Rate	02000	133,121	121,139	121,283	375,543	121,019	121,019	349,989	6,000
<b>Grand Total</b>			<b>37,625,141</b>	<b>28,621,438</b>	<b>28,655,784</b>	<b>94,902,363</b>	<b>28,592,854</b>	<b>28,592,854</b>	<b>616,959,148</b>	<b>816,264,677</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Repayments General - 12100000*

Organisation/Economic Code	Revenue Line Item Description	Fund	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original 2017 =N=	Actual 2017 =N=	Actual 2016 =N=
<b>Office of the Accountant General</b>			<b>302,691</b>	<b>295,473</b>	<b>295,833</b>	<b>893,997</b>	<b>295,173</b>	<b>295,173</b>	<b>4,171,572</b>	<b>195,847,091</b>
20007001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	0	0	2,120,000	3,540,000
20007001/12100006	Refunds/Recoveries of advances/IOUs	02000	302,691	295,473	295,833	893,997	295,173	295,173	2,051,572	192,307,091
<b>Grand Total</b>			<b>302,691</b>	<b>295,473</b>	<b>295,833</b>	<b>893,997</b>	<b>295,173</b>	<b>295,173</b>	<b>4,171,572</b>	<b>195,847,091</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Investment Income - 12021100*

Organisation/Economic Code	Revenue Line Item Description	Main Funct ion Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance</b>			<b>565,260</b>	<b>514,388</b>	<b>515,001</b>	<b>1,594,649</b>	<b>513,872</b>	<b>513,872</b>	<b>2,783,720,141</b>	<b>78,151,380</b>
20001001/12110002	Dividend Received	02000	565,260	514,388	515,001	1,594,649	513,872	513,872	1,649,987	78,151,380
20001001/12110003	Investment Income - Interest from Eurobond	02000	0	0	0	0	0	0	2,782,070,153	0
<b>Grand Total</b>			<b>565,260</b>	<b>514,388</b>	<b>515,001</b>	<b>1,594,649</b>	<b>513,872</b>	<b>513,872</b>	<b>2,783,720,141</b>	<b>78,151,380</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

*Interest Earned - 12021200*

Organisation/Economic Code	Revenue Line Item Description	Main Functi on Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Justice</b>			<b>810,892</b>	<b>737,907</b>	<b>738,795</b>	<b>2,287,594</b>	<b>737,174</b>	<b>737,174</b>	<b>0</b>	<b>300,000</b>
26001001/12120001	Interest Received on Call Deposit	02000	810,892	737,907	738,795	2,287,594	737,174	737,174	0	300,000
<b>Office of the Accountant General</b>			<b>361,621,755</b>	<b>329,712,800</b>	<b>330,108,454</b>	<b>1,021,443,009</b>	<b>329,383,413</b>	<b>329,383,413</b>	<b>1,844,852,111</b>	<b>745,143</b>
20007001/12120001	Interest on Bank Deposit	02000	361,621,755	329,712,800	330,108,454	1,021,443,009	329,383,413	329,383,413	413,043,038	745,095
20007001/12120002	Interest on Motor Vehicle Advances	02000	0	0	0	0	0	0	0	0
20007001/12120003	Bicycle Advances (Interest)	02000	0	0	0	0	0	0	0	0
20007001/12120004	Interest on Refurbishing Loan	02000	0	0	0	0	0	0	0	0
20007001/12120005	Interest on Furniture Loan	02000	0	0	0	0	0	0	0	0
20007001/12120017	Interest Received	02000	0	0	0	0	0	0	1,431,809,073	48
<b>Anambra State Internal Revenue Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,176,048</b>	<b>2,367,885,843</b>
20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	0	0	0	0	0	0	0	0
20008001/12120013	Interest on Late Remittance of WHT deductions	02000	0	0	0	0	0	0	606,176,048	2,367,885,843
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	0	0	0
<b>Grand Total</b>			<b>362,432,647</b>	<b>330,450,707</b>	<b>330,847,249</b>	<b>1,023,730,603</b>	<b>330,120,587</b>	<b>330,120,587</b>	<b>2,451,028,159</b>	<b>2,368,930,986</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE BY ORGANISATION**

***Re-Imbursement General - 12130000***

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to 2017) =N=	Actual 2016 =N=
<b>Office of the Accountant</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,025</b>	<b>50</b>
20007001/12130002	Reimbursements General/Refund	02000	0	0	0	0	0	0	47,025	50
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,025</b>	<b>50</b>

**DETAILED RECURRENT REVENUE BY ORGANISATION**

***Miscellaneous General - 12140000***

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to 2017) =N=	Actual 2016 =N=
<b>Office of the Accountant</b>			<b>72,178,053</b>	<b>64,193,714</b>	<b>64,270,749</b>	<b>200,642,516</b>	<b>64,129,585</b>	<b>64,129,585</b>	<b>72,564,407</b>	<b>346,548,194</b>
20007001/12130002	Reimbursements General/Refund	02000	0	0	0	0	0	0	47,025	50
20007001/12140001	Recovery of Overpayment	02000	821	744	744	2,309	744	744	19,600	3,518,416
20007001/12140002	Unclaimed/Salary Refund	02000	0	0	0	0	0	0	8,480,851	92,870,607
20007001/12140003	Unclaimed/Pension Refund	02000	1,635,723	1,488,497	1,490,286	4,614,506	1,487,009	1,487,009	212,786	0
20007001/12140004	Remittance Refund	02000	0	0	0	0	0	0	1,738,375	14,084,598
20007001/12140005	Resignation : Payment n Lieu of Notice	02000	448,308	407,960	408,452	1,264,720	407,552	407,552	0	0
20007001/12140000	Unspecified Revenues	02000	70,093,201	62,296,513	62,371,267	194,760,981	62,234,280	62,234,280	62,065,770	236,074,523
<b>Grand Total</b>			<b>72,178,053</b>	<b>64,193,714</b>	<b>64,270,749</b>	<b>200,642,516</b>	<b>64,129,585</b>	<b>64,129,585</b>	<b>72,564,407</b>	<b>346,548,194</b>

# **DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Aid & Grants**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>17003001</b>	<b>Anambra State Universal Basic Education Board</b>										
	17001001/13010101	Federal Government Grant for Universal Basic Education	06101	1,100,000,000	1,210,000,000	1,265,000,000	3,575,000,000	0	0	0	0
	<b>Anambra State Universal Basic Education Board Total</b>			<b>1,100,000,000</b>	<b>1,210,000,000</b>	<b>1,265,000,000</b>	<b>3,575,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20001001</b>	<b>Ministry of Finance</b>										
	20001001/13010101	Government Fund Raising Activities	03000	0	0	0	0	0	0	0	0
	20001001/13010201	IFAD/IBRD/FGN Support for Roots & Tuber Expanio Progr. RTEP	03000	200,000,000	220,000,000	230,000,000	650,000,000	600,000,000	600,000,000	0	0
	20001001/13010202	IFAD/IBRD/FGN Spport to Nat Progr for Food Security (NPFS)	03000	0	0	0	0	612,000,000	612,000,000	0	0
	20001001/13010203	Grants for UNICEF Assisted Programm Activities	03000	200,000,000	220,000,000	230,000,000	650,000,000	0	0	67,295,128	0
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	03000	350,000,000	385,000,000	402,500,000	1,137,500,000	0	0	0	657,659,206
	20001001/13010205	Support for Good Governance	03000	0	0	0	0	600,000,000	600,000,000	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	03000	1,200,000,000	1,320,000,000	1,380,000,000	3,900,000,000	0	0	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	03000	150,000,000	165,000,000	172,500,000	487,500,000	600,000,000	600,000,000	0	0
	20001001/13010208	SDG-CGS PPPArrangements and Other Grants	03000	5,470,000,000	4,917,000,000	5,140,500,000	15,527,500,000	2,000,000,000	2,000,000,000	0	0
	20001001/13010209	Work Bank Assisted - HSDPII	03000	0	0	0	0	0	0	0	0
	20001001/13010211	HIV/AIDS Program Development Project II (HPDPPII)	03000	0	0	0	0	0	0	0	0
	20001001/13000012	State Education Programm Project - SEPIP	03000	9,000,000,000	9,900,000,000	10,350,000,000	29,250,000,000	2,500,000,000	2,500,000,000	104,650,122	80,831,895
	20001001/13000013	European Union	03000	200,000,000	220,000,000	230,000,000	650,000,000	2,388,000,000	2,388,000,000	0	178,582,422
	20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP	03000	10,000,000,000	11,000,000,000	11,500,000,000	32,500,000,000	2,700,000,000	2,700,000,000	181,953,705	1,114,306,724
	20001001/13010215	Partners Activities for ANSIPPA	03000	0	0	0	0	0	0	0	0
	20001001/13000216	State and Local Government Reform Project (SLOGOR)	03000	1,000,000,000	1,100,000,000	1,150,000,000	3,250,000,000	0	0	1,031,445,678	0
	20001001/13010218	Solid Mineral Development Fund (SMDF)	03000	2,000,000,000	2,200,000,000	2,300,000,000	6,500,000,000	0	0	0	0
	20001001/13010219	United Nations Institute for Training and Research (UNITAR)	03000	80,000,000	88,000,000	92,000,000	260,000,000	0	0	0	0
	20001001/13010220	United Nations Industrial Development Organisation	03000	100,000,000	110,000,000	115,000,000	325,000,000	0	0	0	0
	20001001/13010221	Family Health International - FHI360	03000	500,000,000	0	0	500,000,000	0	0	0	0
	20001001/13010222	Tertiary Trust Fund (TETFUND)	03000	3,999,650,000	4,399,615,000	4,599,597,500	12,998,862,500	0	0	0	0
	<b>Ministry of Finance Total</b>			<b>34,449,650,000</b>	<b>36,244,615,000</b>	<b>37,892,097,500</b>	<b>108,586,362,500</b>	<b>12,000,000,000</b>	<b>12,000,000,000</b>	<b>1,385,344,632</b>	<b>2,031,380,246</b>
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20001001/13010102	Refund & Reimbursement	03000	0	0	0	0	27,000,000,000	27,000,000,000	0	0
	<b>Office of the Accountant General Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000,000,000</b>	<b>27,000,000,000</b>	<b>0</b>	<b>0</b>
<b>66021001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam</b>										
	17021001/13000001	Grants to University	03000	0	0	0	0	0	0	0	0
	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>35,549,650,000</b>	<b>37,454,615,000</b>	<b>39,157,097,500</b>	<b>112,161,362,500</b>	<b>39,000,000,000</b>	<b>39,000,000,000</b>	<b>1,385,344,632</b>	<b>2,031,380,246</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Transfer from Consolidated Revenue Fund**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20007001/14010101	Transfer from CRF to CDF	03000	20,900,000,000	500,000,000	3,000,000,000	24,400,000,000	11,000,000,000	11,000,000,000	30,323,569,068	21,703,468,642
	<b>Office of the Accountant General Total</b>			<b>20,900,000,000</b>	<b>500,000,000</b>	<b>3,000,000,000</b>	<b>24,400,000,000</b>	<b>11,000,000,000</b>	<b>11,000,000,000</b>	<b>30,323,569,068</b>	<b>21,703,468,642</b>
<b>Grand Total</b>				<b>20,900,000,000</b>	<b>500,000,000</b>	<b>3,000,000,000</b>	<b>24,400,000,000</b>	<b>11,000,000,000</b>	<b>11,000,000,000</b>	<b>30,323,569,068</b>	<b>21,703,468,642</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Other Capital Receipts**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11018001</b>	<b>Anambra State Investment Promotion &amp; Protection Agency</b>										
	20001001/14020201	Investment Disposal - Eurobond Sales Receipts	03000	0	0	0	0	0	0	7,655,629,500	8,524,073,309
	<b>Anambra State Investment Promotion &amp; Protection Agency Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,655,629,500</b>	<b>8,524,073,309</b>
<b>20001001</b>	<b>Ministry of Finance</b>										
	20001001/14020001	Federal Roads Refunds	03000	20,000,000,000	22,000,000,000	23,000,000,000	65,000,000,000	0	0	0	0
	20001001/14020002	Commercial Agriculture Credit Scheme	03000	5,000,000,000	5,500,000,000	5,750,000,000	16,250,000,000	0	0	0	0
	20001001/14020003	Other Strategic Funds Receipts	03000	24,850,000,000	27,335,000,000	28,577,500,000	80,762,500,000	0	0	0	0
	<b>Ministry of Finance Total</b>			<b>49,850,000,000</b>	<b>54,835,000,000</b>	<b>57,327,500,000</b>	<b>162,012,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>49,850,000,000</b>	<b>54,835,000,000</b>	<b>57,327,500,000</b>	<b>162,012,500,000</b>	<b>0</b>	<b>0</b>	<b>7,655,629,500</b>	<b>8,524,073,309</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Domestic Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20007001/14030101	Loan from Commercial Banks	03000	0	0	0	0	10,000,000,000	10,000,000,000	0	0
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	0	0	0	0
	20007001/14030103	Federal Government Bailout Fund to States	03000	0	0	0	0	0	0	0	0
	20007001/14030104	Budget Support Facility	03000	0	0	0	0	6,600,000,000	6,600,000,000	8,255,000,000	8,614,000,000
	<b>Office of the Accountant General Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600,000,000</b>	<b>16,600,000,000</b>	<b>8,255,000,000</b>	<b>8,614,000,000</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600,000,000</b>	<b>16,600,000,000</b>	<b>8,255,000,000</b>	<b>8,614,000,000</b>

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

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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11001001</b>	<b>Office of the Executive Governor</b>													
	<b>Personnel Cost</b>						<b>1,540,992,395</b>	<b>1,618,042,011</b>	<b>1,698,944,110</b>	<b>4,857,978,516</b>	<b>1,467,611,805</b>	<b>1,467,611,805</b>	<b>1,115,475,084</b>	<b>1,070,330,704</b>
	11001001/21010101		Basic Salary	701	70111	02000	106,399,928	111,719,924	117,305,920	335,425,772	451,333,265	451,333,265	448,714,959	450,801,618
	11001001/21010102		Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,395,931,888	1,465,728,482	1,539,014,906	4,400,675,276	609,458,941	337,658,941	609,378,006	284,666,833
	11001001/21020101		Housing/Rent Allowance	701	70111	02000	13,172,791	13,831,430	14,523,001	41,527,222	21,545,515	21,545,515	21,139,131	46,101,644
	11001001/21020102		Transport Allowance	701	70111	02000	2,135,672	2,242,455	2,354,577	6,732,704	2,133,973	2,133,973	2,132,450	3,234,514
	11001001/21020103		Meal Subsidy	701	70111	02000	1,136,211	1,193,021	1,252,672	3,581,904	1,782,106	1,782,106	1,730,650	1,855,100
	11001001/21020104		Utility Allowance	701	70111	02000	702,933	738,079	774,983	2,215,995	2,669,460	2,669,460	2,242,576	1,320,540
	11001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	282,350,455
	11001001/21020106		Leave Allowance	701	70111	02000	8,765,417	9,203,687	9,663,872	27,632,976	8,348,016	8,348,016	4,591,542	0
	11001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/21020109		Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/21020128		Other Allowances	701	70111	02000	12,747,555	13,384,933	14,054,179	40,186,667	370,340,529	642,140,529	25,545,769	0
	11001001/21020201		NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/21020205		Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>15,262,992,582</b>	<b>15,066,707,664</b>	<b>15,820,043,045</b>	<b>46,149,743,291</b>	<b>13,956,283,995</b>	<b>13,665,947,995</b>	<b>12,788,038,724</b>	<b>10,991,492,770</b>
	11001001/22020101		Local Travel and Transport - Training	701	70111	02000	3,000,000	661,500	694,575	4,356,075	600,000	600,000	103,000	0
	11001001/22020102		Local Travel and Transport- Others	701	70111	02000	120,000,000	41,895,000	43,989,750	205,884,750	63,000,000	38,000,000	60,954,156	449,124,940
	11001001/22020103		International Travel & Transport - Training	701	70111	02000	50,000,000	110,250	115,762	50,226,012	100,000	100,000	0	0
	11001001/22020104		International Transport and Travel - Others	701	70111	02000	80,000,000	27,562,500	28,940,625	136,503,125	25,100,000	25,000,000	24,217,850	399,902,425
	11001001/22020201		Electricity Charges	701	70111	02000	15,000,000	15,435,000	16,206,750	46,641,750	14,000,000	14,000,000	13,903,401	30,225,099
	11001001/22020202		Telephone Charge	701	70111	02000	3,000,000	3,307,500	3,472,875	9,780,375	3,000,000	3,000,000	1,041,850	10,365,430
	11001001/22020203		Internet Access Charges	701	70111	02000	1,000,000	110,250	115,762	1,226,012	136,000	100,000	90,000	10,437,000
	11001001/22020206		Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020208		Software Charges/ License Renewal	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	13,000,000	11,025,000	11,576,250	35,601,250	11,500,000	10,000,000	11,196,680	10,973,980
	11001001/22020302		Books	701	70111	02000	1,000,000	551,250	578,812	2,130,062	500,000	500,000	0	7,600,000
	11001001/22020303		Newspaper	701	70111	02000	4,000,000	2,205,000	2,315,250	8,520,250	3,000,000	2,000,000	2,877,420	9,080,060
	11001001/22020304		Magazines & Periodicals	701	70111	02000	1,000,000	220,500	231,525	1,452,025	200,000	200,000	160,000	14,567,000
	11001001/22020305		Printing of Non Security Documents	701	70111	02000	1,000,000	551,250	578,812	2,130,062	500,000	500,000	40,000	10,238,000
	11001001/22020306		Printing of Security Documents	701	70111	02000	1,000,000	551,250	578,812	2,130,062	500,000	500,000	0	582,000
	11001001/22020307		Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020309		Uniform & Other Clothing	701	70111	02000	30,000,000	12,127,500	12,733,875	54,861,375	13,500,000	11,000,000	13,200,000	10,300,000
	11001001/22020310		Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0	0	0	0
	11001001/22020311		Food Stuff/Catering Materials Supplies	701	70111	02000	90,000,000	2,205,000	2,315,250	94,520,250	2,000,000	2,000,000	1,961,180	69,548,060
	11001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	121,992,582	36,382,500	38,201,625	196,576,707	36,000,000	33,000,000	35,734,140	149,794,971
	11001001/22020402		Maintenance of Office Furniture	701	70111	02000	14,000,000	2,205,000	2,315,250	18,520,250	2,000,000	2,000,000	1,653,880	2,410,100
	11001001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	2,205,000	2,315,250	7,520,250	2,000,000	2,000,000	1,997,680	80,170,990
	11001001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	3,000,000	1,102,500	1,157,625	5,260,125	2,000,000	1,000,000	1,651,750	13,191,195
	11001001/22020405		Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,512,500	5,788,125	16,300,625	5,000,000	5,000,000	4,657,900	16,406,000
	11001001/22020406		Other Maintenance Services	701	70111	02000	530,000,000	113,557,500	119,235,375	762,792,875	225,100,000	103,000,000	224,793,966	248,167,544
	11001001/22020411		Maintenance of Communication Equipments	701	70111	02000	1,000,000	1,102,500	1,157,625	3,260,125	1,000,000	1,000,000	94,200	0
	11001001/22020501		Local Training	701	70111	02000	50,000,000	16,537,500	17,364,375	83,901,875	15,000,000	15,000,000	14,431,500	93,175,900
	11001001/22020502		International Training	701	70111	02000	100,000,000	1,102,500	1,157,625	102,260,125	1,000,000	1,000,000	0	299,892,900
	11001001/22020601		Security Services	701	70111	02000	150,000,000	71,715,414	75,301,185	297,016,599	79,047,995	65,047,995	78,034,000	89,793,400

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		11001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22020603	Residential Rent	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	8,000,000,000	8,820,000,000	9,261,000,000	26,081,000,000	9,860,000,000	8,000,000,000	9,859,640,000	5,116,159,062
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	3,000,000	3,307,500	3,472,875	9,780,375	3,000,000	3,000,000	0	7,308,000
		11001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	240,000,000	253,575,000	266,253,750	759,828,750	235,000,000	230,000,000	233,975,030	98,531,350
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	4,000,000	1,102,500	1,157,625	6,260,125	1,000,000	1,000,000	30,450	934,800
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	0	208,672,000
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	10,000,000	3,307,500	3,472,875	16,780,375	6,000,000	3,000,000	4,800,000	3,000,000
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	1,000,000	1,102,500	1,157,625	3,260,125	1,000,000	1,000,000	316,442	185,704
		11001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22020904	Other CRF Bank Charges	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22021001	Refreshment & Meals	701	70111	02000	120,000,000	8,820,000	9,261,000	138,081,000	38,000,000	8,000,000	37,808,600	338,961,097
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000,000	16,537,500	17,364,375	133,901,875	30,000,000	15,000,000	29,542,000	273,972,842
		11001001/22021003	Publicity & Advertisements	701	70111	02000	102,000,000	38,587,500	40,516,875	181,104,375	80,000,000	35,000,000	79,700,000	363,246,108
		11001001/22021004	Medical Expenses	701	70111	02000	10,000,000	1,102,500	1,157,625	12,260,125	1,000,000	1,000,000	150,000	458,766,300
		11001001/22021006	Postage & Courier Services	701	70111	02000	2,000,000	1,102,500	1,157,625	4,260,125	2,500,000	1,000,000	0	1,520,000
		11001001/22021007	Welfare Packages	701	70111	02000	100,000,000	5,512,500	5,788,125	111,300,625	17,600,000	5,000,000	14,444,852	407,861,905
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	14,000,000	441,000	463,050	14,904,050	400,000	400,000	260,000	238,000
		11001001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0	475,020,000
		11001001/22021014	Budget Preparation and Defense	701	70111	02000	1,000,000	1,102,500	1,157,625	3,260,125	1,000,000	1,000,000	194,700	10,687,000
		11001001/22021017	Anti Corruptions	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22021018	Gender	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22021019	Medical Expenses - International	701	70111	02000	13,000,000	0	0	13,000,000	0	0	0	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	150,000,000	27,562,500	28,940,625	206,503,125	33,000,000	25,000,000	32,730,797	294,863,308
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	5,000,000,000	5,512,500,000	5,788,125,000	16,300,625,000	3,140,000,000	5,000,000,000	2,001,651,300	905,618,300
		<b>Office of the Executive Governor Total</b>					<b>16,803,984,977</b>	<b>16,684,749,675</b>	<b>17,518,987,155</b>	<b>51,007,721,807</b>	<b>15,423,895,800</b>	<b>15,133,559,800</b>	<b>13,903,513,808</b>	<b>12,061,823,474</b>
<b>11001002</b>	<b>Office of the Deputy Governor</b>													
		<b>Personnel Cost</b>					<b>56,454,317</b>	<b>59,277,028</b>	<b>62,240,881</b>	<b>177,972,226</b>	<b>53,766,016</b>	<b>53,766,016</b>	<b>47,290,761</b>	<b>63,784,575</b>
		11001002/21010101	Basic Salary	701	70111	02000	28,519,677	29,945,660	31,442,943	89,908,280	6,761,597	27,161,597	3,826,725	34,545,229
		11001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	14,321,649	15,037,731	15,789,618	45,148,998	34,039,666	13,639,666	33,961,720	12,829,264
		11001002/21020100	Housing/Rent Allowance	701	70111	02000	5,643,603	5,925,783	6,222,072	17,791,458	5,374,860	5,374,860	5,348,517	8,322,004
		11001002/21020102	Transport Allowance	701	70111	02000	970,893	1,019,437	1,070,409	3,060,739	924,660	924,660	911,400	1,157,309
		11001002/21020103	Meal Subsidy	701	70111	02000	451,836	474,427	498,149	1,424,412	430,320	430,320	423,200	525,500
		11001002/21020104	Utility Allowance	701	70111	02000	322,476	338,599	355,529	1,016,604	307,120	307,120	296,550	377,500
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	6,027,769
		11001002/21020106	Leave Allowance	701	70111	02000	2,255,106	2,367,861	2,486,254	7,109,221	2,177,720	2,147,720	2,175,513	0
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/21020128	Other Allowances	701	70111	02000	3,969,077	4,167,530	4,375,907	12,512,514	3,750,073	3,780,073	347,136	0
		<b>Overhead Cost</b>					<b>180,000,000</b>	<b>188,999,999</b>	<b>198,449,995</b>	<b>567,449,994</b>	<b>158,945,838</b>	<b>158,422,338</b>	<b>137,259,500</b>	<b>64,461,434</b>
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	30,000	35,000
		11001002/22020102	Local Travel and Transport - others	701	70111	02000	18,900,000	19,845,000	20,837,250	59,582,250	18,523,500	18,000,000	17,989,300	5,000,000
		11001002/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		11001002/22020104	International Transport & Travels - others	701	70111	02000	15,500,000	16,275,000	17,088,750	48,863,750	10,000,000	10,000,000	8,337,567	1,822,900	
		11001002/22020201	Electricity Charges	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	65,000	50,000	
		11001002/22020202	Telephone Charge	701	70111	02000	262,500	275,625	289,406	827,531	250,000	250,000	0	0	
		11001002/22020203	Internet Access Charges	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	1,000,000	400,000	
		11001002/22020205	Water Rates	701	70111	02000	3,150,000	3,307,500	3,472,875	9,930,375	3,000,000	3,000,000	2,838,285	2,500,000	
		11001002/22020206	Sewerage Charges	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	650,000	400,000	
		11001002/22020208	Software Charges/License Renewal	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	0	0	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,388,455	1,457,877	1,530,771	4,377,103	1,322,338	1,322,338	615,270	846,000	
		11001002/22020303	Newspapers	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	515,000	400,000	
		11001002/22020304	Magazines & Periodicals	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	500,000	400,000	
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplied	701	70111	02000	12,600,000	13,230,000	13,891,500	39,721,500	12,000,000	12,000,000	8,760,000	6,570,000	
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,250,000	5,512,500	5,788,125	16,550,625	5,000,000	5,000,000	3,432,200	2,000,000	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	315,000	330,750	347,287	993,037	300,000	300,000	0	30,000	
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	16,800,000	17,640,000	18,522,000	52,962,000	16,000,000	16,000,000	13,477,365	6,600,000	
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	1,200,000	800,000	
		11001002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020501	Local Training	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0	
		11001002/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020603	Residential Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	0	0	
		11001002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	6,300,000	6,615,000	6,945,750	19,860,750	6,000,000	6,000,000	4,003,000	350,000	
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,150,000	3,307,500	3,472,875	9,930,375	3,000,000	3,000,000	1,980,000	1,385,000	
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	2,100,000	2,205,000	2,315,250	6,620,250	2,000,000	2,000,000	1,200,000	800,000	
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	3,213	3,534	
		11001002/22021001	Refreshment & Meals	701	70111	02000	16,800,000	17,640,000	18,522,000	52,962,000	16,000,000	16,000,000	13,961,600	9,000,000	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	31,500,000	33,075,000	34,728,750	99,303,750	30,000,000	30,000,000	29,996,000	16,400,000	
		11001002/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021006	Postage & Courier Services	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	24,200	200,000	
		11001002/22021007	Welfare Packages	701	70111	02000	39,106,545	41,061,872	43,114,965	123,283,382	29,000,000	29,000,000	26,681,500	8,469,000	
		11001002/22021011	Recruitment & Appointment Services (Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021014	Budget Preparation & Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22040109	Grant To Communities/NGOs	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Office of the Deputy Governor Total</b>						<b>236,454,317</b>	<b>248,277,027</b>	<b>260,690,876</b>	<b>745,422,220</b>	<b>212,711,854</b>	<b>212,188,354</b>	<b>184,550,261</b>	<b>128,246,009</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
11013001	Office of the Secretary to the State Government														
	<b>Personnel Cost</b>						<b>356,257,980</b>	<b>374,070,875</b>	<b>392,774,418</b>	<b>1,123,103,273</b>	<b>339,293,314</b>	<b>339,293,314</b>	<b>262,671,833</b>	<b>230,843,503</b>	
	11013001/21000201		NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/21010101		Basic Salary	701	70111	02000	203,989,694	214,189,178	224,898,637	643,077,509	104,275,899	104,275,899	94,645,815	114,699,116	
	11013001/21010102		Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	115,520,713	121,296,749	127,361,586	364,179,048	131,719,727	75,019,727	131,718,235	81,792,433	
	11013001/21020101		Housing/Rent Allowance	701	70111	02000	16,672,516	17,506,142	18,381,449	52,560,107	15,878,587	15,878,587	13,469,003	28,748,642	
	11013001/21020102		Transport Allowance	701	70111	02000	3,097,325	3,252,190	3,414,800	9,764,315	2,949,833	2,949,833	2,574,600	2,949,900	
	11013001/21020103		Meal Subsidy	701	70111	02000	1,444,520	1,516,745	1,592,582	4,553,847	1,375,733	1,375,733	1,197,800	1,375,000	
	11013001/21020104		Utility Allowance	701	70111	02000	989,912	1,039,407	1,091,377	3,120,696	942,773	942,773	803,950	1,278,413	
	11013001/21020106		Leave Allowance	701	70111	02000	6,732,474	7,069,097	7,422,552	21,224,123	6,411,880	6,411,880	5,396,442	0	
	11013001/21020128		Other Allowances	701	70111	02000	7,810,826	8,201,367	8,611,435	24,623,628	75,738,882	132,438,882	12,865,988	0	
	11019001/22020204		Employer's Compensations Fund	701	70111	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>300,000,000</b>	<b>282,765,000</b>	<b>296,903,249</b>	<b>879,668,249</b>	<b>355,090,240</b>	<b>260,090,240</b>	<b>310,707,887</b>	<b>252,315,882</b>	
	11013001/22020101		Local Travel and Transport - Training	701	70111	02000	8,500,000	8,925,000	9,371,250	26,796,250	8,000,000	8,000,000	7,983,525	19,371,348	
	11013001/22020102		Local Travels and Transport - others	701	70111	02000	56,000,000	58,800,000	61,740,000	176,540,000	53,255,000	47,255,000	47,253,459	77,044,228	
	11013001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/22020202		Telephone Charge	701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	2,200,000	2,200,000	2,105,000	2,463,000	
	11013001/22020205		Water Rates	701	70111	02000	350,000	367,500	385,875	1,103,375	400,000	400,000	394,943	343,400	
	11013001/22020206		Sewage Charges	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	4,000,000	4,200,000	4,410,000	12,610,000	2,500,000	2,500,000	2,248,850	2,481,050	
	11013001/22020302		Books	701	70111	02000	50,000	52,500	55,125	157,625	100,000	100,000	0	86,500	
	11013001/22020306		Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	25,000,000	26,250,000	27,562,500	78,812,500	19,500,000	14,000,000	19,036,450	4,730,600	
	11013001/22020402		Maintenance of Office Furniture	701	70111	02000	5,000,000	5,250,000	5,512,500	15,762,500	8,200,000	8,200,000	8,186,307	74,700	
	11013001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	500,000	525,000	551,250	1,576,250	800,000	800,000	342,700	1,442,375	
	11013001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	0	0	0	0	
	11013001/22020406		Other Maintenance Services	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	951,350	1,040,110	
	11013001/22020501		Local Training	701	70111	02000	2,500,000	2,625,000	2,756,250	7,881,250	800,000	800,000	484,400	30,000	
	11013001/22020601		Security Services	701	70111	02000	50,000,000	52,500,000	55,125,000	157,625,000	51,000,000	45,500,000	43,393,000	29,774,000	
	11013001/22020602		Office Rent	701	70111	02000	40,000,000	42,000,000	44,100,000	126,100,000	41,000,000	32,000,000	40,315,000	12,500,000	
	11013001/22020603		Residential Rent	701	70111	02000	13,000,000	13,650,000	14,332,500	40,982,500	7,000,000	7,000,000	6,908,117	11,682,610	
	11013001/22020701		Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
	11013001/22020703		Legal Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
	11013001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	8,500,000	8,925,000	9,371,250	26,796,250	7,000,000	7,000,000	6,215,325	6,987,500	
	11013001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	25,000	26,250	27,562	78,812	15,000	15,000	0	0	
	11013001/22021001		Refreshment & Meals	701	70111	02000	10,500,000	11,025,000	11,576,250	33,101,250	10,000,000	10,000,000	9,301,850	10,500,000	
	11013001/22021002		Honorarium & Sitting Allowance	701	70111	02000	40,000,000	42,000,000	44,100,000	126,100,000	58,500,000	40,500,000	39,905,911	31,306,561	
	11013001/22021003		Publicity and Advertising	701	70111	02000	255,000	267,750	281,137	803,887	400,000	400,000	0	408,000	
	11013001/22021006		Postage and Courier Services	701	70111	02000	120,000	126,000	132,300	378,300	120,240	120,240	95,700	123,100	
	11013001/22021007		Welfare Packages	701	70111	02000	20,000,000	0	0	20,000,000	32,000,000	22,000,000	29,441,000	19,724,000	
	11013001/22021014		Budget Preparation and Defense	701	70111	02000	700,000	0	0	700,000	250,000	250,000	145,000	202,800	
	11013001/22021021		Special Days/Celebration	701	70111	02000	10,000,000	0	0	10,000,000	51,000,000	10,000,000	46,000,000	20,000,000	
	11013001/22040109		Grant To Communities/NGOs	701	70111	02000	0	0	0	0	0	0	0	0	
	<b>Office of the Secretary to the State Government Total</b>						<b>656,257,980</b>	<b>656,835,875</b>	<b>689,677,667</b>	<b>2,002,771,522</b>	<b>694,383,554</b>	<b>599,383,554</b>	<b>573,379,721</b>	<b>483,159,385</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11018001</b>	<b>Anambra State Investment Promotion &amp; Protection Agency</b>													
	<b>Overhead Cost</b>						<b>121,200,000</b>	<b>127,260,000</b>	<b>133,623,000</b>	<b>382,083,000</b>	<b>121,200,000</b>	<b>110,000,000</b>	<b>83,167,697</b>	<b>82,554,908</b>
	11018001/22020406		Upkeep of government Organisation	701	70133	02000	121,200,000	127,260,000	133,623,000	382,083,000	121,200,000	110,000,000	83,167,697	82,554,908
	<b>Anambra State Investment Promotion &amp; Protection Agency Total</b>						<b>121,200,000</b>	<b>127,260,000</b>	<b>133,623,000</b>	<b>382,083,000</b>	<b>121,200,000</b>	<b>110,000,000</b>	<b>83,167,697</b>	<b>82,554,908</b>
<b>11021002</b>	<b>Liaison Office - Lagos</b>													
	<b>Personnel Cost</b>						<b>39,161,967</b>	<b>41,120,061</b>	<b>43,176,064</b>	<b>123,458,092</b>	<b>37,297,111</b>	<b>37,297,111</b>	<b>20,929,073</b>	<b>14,055,789</b>
	11021002/21010101		Basic Salary	701	70131	02000	15,526,654	16,302,986	17,118,135	48,947,775	14,787,289	14,787,289	5,767,034	7,613,422
	11021002/21010102		Overtime Payments	701	70131	02000	0	0	0	0	0	0	0	0
	11021002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	0	0	0	0
	11021002/21020101		Housing/Rent Allowance	701	70131	02000	5,032,364	5,283,982	5,548,181	15,864,527	4,792,728	4,792,728	1,441,758	1,992,016
	11021002/21020102		Transport Allowance	701	70131	02000	308,154	323,561	339,739	971,454	293,480	293,480	231,600	314,390
	11021002/21020103		Meal Subsidy	701	70131	02000	144,144	151,351	158,918	454,413	137,280	137,280	108,300	147,100
	11021002/21020104		Utility Allowance	701	70131	02000	655,024	687,774	722,163	2,064,961	623,832	623,832	78,950	108,050
	11021002/21020105		Entertainment Allowance	701	70131	02000	0	0	0	0	0	0	0	3,880,811
	11021002/21020106		Leave Allowance	701	70131	02000	1,293,887	1,358,580	1,426,510	4,078,977	1,232,273	1,232,273	562,446	0
	11021002/21020107		Domestic Staff Allowance	701	70131	02000	0	0	0	0	0	0	0	0
	11021002/21020128		Other Allowances	701	70131	02000	16,201,740	17,011,827	17,862,418	51,075,985	15,430,229	15,430,229	12,738,984	0
	11021002/21020201		NHIS Contribution	701	70131	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>10,600,000</b>	<b>11,686,500</b>	<b>12,270,818</b>	<b>34,557,318</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>7,582,984</b>	<b>6,031,129</b>
	11021001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
	11021001/22020102		Local Travel and Transport-Others	701	70111	02000	1,470,000	1,543,500	1,620,675	4,634,175	1,400,000	1,400,000	738,991	659,314
	11021001/22020201		Electricity Charges	701	70111	02000	315,000	330,750	347,287	993,037	300,000	300,000	20,000	140,000
	11021001/22020202		Telephone Charge	701	70111	02000	126,000	132,300	138,915	397,215	120,000	120,000	18,700	32,600
	11021001/22020203		Internet Access Charges	701	70111	02000	126,000	132,300	138,915	397,215	120,000	120,000	51,050	10,050
	11021001/22020205		Water Rates	701	70131	02000	210,000	220,500	231,525	662,025	200,000	200,000	0	0
	11021001/22020206		Sewage	701	70131	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	525,000	551,250	578,812	1,655,062	500,000	500,000	301,140	740,855
	11021001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,675,000	2,315,250	2,431,012	6,421,262	2,100,000	2,100,000	2,079,781	927,800
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	147,000	154,350	162,067	463,417	140,000	140,000	37,500	84,800
	11021001/22020405		Maintenance of Plants & Generators	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	197,190	61,100
	11021001/22020406		Other Maintenance Services	701	70111	02000	315,000	330,750	347,287	993,037	300,000	300,000	299,900	283,000
	11021001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11021001/22020601		Security Services	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	60,000	25,000
	11021001/22020605		Clearing & Fumigation Services	701	70131	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	3,675,000	3,858,750	4,051,687	11,585,437	3,500,000	3,500,000	2,999,725	2,010,200
	11021001/22020803		Plant/Generator Fuel Cost	701	70131	02000	630,000	661,500	694,575	1,986,075	600,000	600,000	573,405	0
	11021001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	21,000	22,050	23,152	66,202	20,000	20,000	9,000	0
	11021001/22021001		Refreshment & Meals	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	30,000
	11021001/22021002		Honorarium & Sitting Allowance	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	26,000
	11021001/22021003		Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	21,000
	11021001/22021006		Postages & Courier Services	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	28,582	34,910
	11021001/22021007		Welfare Packages	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	168,020	944,500
	11021001/22021014		Budget Preparation and Defense	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	0	0
	11021001/22021021		Special Days/Celebrations	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0
	<b>Liaison Office - Lagos Total</b>						<b>49,761,967</b>	<b>52,806,561</b>	<b>55,446,882</b>	<b>158,015,410</b>	<b>47,897,111</b>	<b>47,897,111</b>	<b>28,512,057</b>	<b>20,086,918</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11021003</b>	<b>Liaison Office - Abuja</b>													
	<b>Personnel Cost</b>						<b>15,487,295</b>	<b>16,261,658</b>	<b>17,074,739</b>	<b>48,823,692</b>	<b>14,749,805</b>	<b>14,749,805</b>	<b>10,040,866</b>	<b>10,850,710</b>
		11021003/21000109	Call Duties Allowance	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21010101	Basic Salary	701	70111	02000	7,888,144	8,282,551	8,696,678	24,867,373	7,512,518	7,512,518	4,668,615	4,957,102
		11021003/21010102	Overtime Payments	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020101	Housing/Rent Allowance	701	70131	02000	1,643,361	1,725,529	1,811,805	5,180,695	1,565,106	1,565,106	1,167,154	2,292,075
		11021003/21020102	Transport Allowance	701	70131	02000	291,137	305,693	320,978	917,808	277,273	277,273	225,900	226,650
		11021003/21020103	Meal Subsidy	701	70131	02000	135,674	142,457	149,580	427,711	129,213	129,213	105,300	105,600
		11021003/21020104	Utility Allowance	701	70131	02000	94,401	99,121	104,077	297,599	89,906	89,906	71,100	72,600
		11021003/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	0	0	0	3,196,682
		11021003/21020106	Leave Allowance	701	70131	02000	657,344	690,211	724,721	2,072,276	626,042	626,042	450,440	0
		11021003/21020107	Domestic Staff Allowance	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020128	Other Allowances	701	70131	02000	4,777,234	5,016,096	5,266,900	15,060,230	4,549,747	4,549,747	3,352,357	0
		11021003/21020201	NHIS Contribution	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020202	Contributory Pension	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020203	Group Life Assurance	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020204	Employer's Compensations Fund	701	70131	02000	0	0	0	0	0	0	0	0
		11021003/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>13,200,000</b>	<b>14,553,000</b>	<b>15,280,642</b>	<b>43,033,642</b>	<b>13,200,000</b>	<b>13,200,000</b>	<b>8,993,927</b>	<b>10,951,064</b>
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	1,424,950
		11021002/22020102	Local Transport and Travel-Others	701	70111	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	1,489,750	1,336,240
		11021002/22020201	Electricity Charges	701	70111	02000	630,000	661,500	694,575	1,986,075	600,000	600,000	350,000	475,000
		11021002/22020202	Telephone Charge	701	70111	02000	157,500	165,375	173,643	496,518	150,000	150,000	131,500	718,000
		11021002/22020203	Internet Access Charge	701	70111	02000	157,500	165,375	173,643	496,518	150,000	150,000	137,800	239,000
		11021002/22020204	Statlite Broadcasting Access Charges	701	70131	02000	105,000	110,250	115,762	331,012	100,000	100,000	34,300	0
		11021002/22020205	Water Rates	701	70111	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	213,750	210,750
		11021002/22020206	Sewerage Charges	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	945,000	992,250	1,041,862	2,979,112	900,000	900,000	638,500	818,150
		11021002/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22020303	Newspaper	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	71,050	15,600
		11021002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22020305	Printing of Non Security Documents	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	200,000	410,000
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,625,000	2,756,250	2,894,062	8,275,312	2,500,000	2,500,000	804,400	1,195,350
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	13,200	39,650
		11021002/22020403	Maintenance of Building(Residential)	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	195,850	382,850
		11021002/22020404	Maintenance of Office Equipment/IT Equipment	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	53,400	230,000
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	92,000	693,300
		11021002/22020406	Other Maintenance Services	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	45,800	0
		11021002/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	300,000
		11021002/22020601	Security Services	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	14,000	355,200
		11021002/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	0	0
		11021002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,225,000	4,079,250	4,283,212	11,587,462	3,700,000	3,700,000	3,636,990	659,100	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	630,000	661,500	694,575	1,986,075	600,000	600,000	140,000	413,000	
		11021002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	31,837	13,274	
		11021002/22021001	Refreshment & Meals	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	47,300	321,100	
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	82,800	
		11021002/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	20,000	
		11021002/22021006	Postages & Courier Services	701	70111	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	292,000	238,950	
		11021002/22021007	Welfare Packages	701	70111	02000	315,000	330,750	347,287	993,037	300,000	300,000	260,000	238,800	
		11021002/22021014	Budget Preparation and Defense	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	100,500	0	
		11021002/22021021	Special Days/Celebrations	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	0	120,000	
		<b>Liaison Office - Abuja Total</b>						<b>28,687,295</b>	<b>30,814,658</b>	<b>32,355,381</b>	<b>91,857,334</b>	<b>27,949,805</b>	<b>27,949,805</b>	<b>19,034,793</b>	<b>21,801,774</b>
11033001	Anambra State Action Committee on AIDS - ANSACA						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Personnel Cost</b>													
		11033001/21010101	Basic Salary	707	70722	02000	0	0	0	0	0	0	0	0	
		11033001/21010102	Overtime Payments	707	70722	02000	0	0	0	0	0	0	0	0	
		11033001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70722	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>99,750,000</b>	<b>104,737,500</b>	<b>109,974,375</b>	<b>314,461,875</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>5,455,220</b>	<b>35,927,788</b>
		11033001/21020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0	
		11033001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		11033001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0	
		11033001/22020406	Upkeep of government Organisation	707	70721	02000	99,750,000	104,737,500	109,974,375	314,461,875	95,000,000	95,000,000	5,455,220	35,927,788	
		11033001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		11033001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Anambra State Action Committee on AIDS - ANSACA Total</b>						<b>99,750,000</b>	<b>104,737,500</b>	<b>109,974,375</b>	<b>314,461,875</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>5,455,220</b>	<b>35,927,788</b>
11051001	Anambra State Small Business Agency - ASBA						<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>16,550,625</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	
		<b>Overhead Cost</b>													
		11051001/22020406	Upkeep of government Organisation	701	70133	02000	5,250,000	5,512,500	5,788,125	16,550,625	5,000,000	5,000,000	0	0	
		<b>Anambra State Small Business Agency - ASBA Total</b>						<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>16,550,625</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
11184001	Volunteer Service Agency						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Personnel Cost</b>													
		11184001/21010101	Basic Salary	701	70133	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>11,025,000</b>	<b>11,576,250</b>	<b>12,155,062</b>	<b>34,756,312</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>7,676,705</b>	<b>6,141,363</b>
		11184001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22020406	Upkeep of government Organisation	701	70133	02000	11,025,000	11,576,250	12,155,062	34,756,312	10,500,000	10,500,000	7,676,705	6,141,363	
		11184001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0	
		11184001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Volunteer Service Agency Total</b>						<b>11,025,000</b>	<b>11,576,250</b>	<b>12,155,062</b>	<b>34,756,312</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>7,676,705</b>	<b>6,141,363</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11184002	Ocha Brigade													
			<b>Overhead Cost</b>				<b>151,200,000</b>	<b>158,760,000</b>	<b>166,698,000</b>	<b>476,658,000</b>	<b>144,000,000</b>	<b>144,000,000</b>	<b>74,010,000</b>	<b>0</b>
		11184002/22020406	Upkeep of government Organisation	701	70133	02000	151,200,000	158,760,000	166,698,000	476,658,000	144,000,000	144,000,000	74,010,000	0
			<b>Ocha Brigade Total</b>				<b>151,200,000</b>	<b>158,760,000</b>	<b>166,698,000</b>	<b>476,658,000</b>	<b>144,000,000</b>	<b>144,000,000</b>	<b>74,010,000</b>	<b>0</b>
11184005	Greater Onitsha Development Agency													
			<b>Overhead Cost</b>				<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11184005/22020406	Upkeep of Government Organization	701	70111	03000	50,000,000	0	0	50,000,000	0	0	0	0
			<b>Greater Onitsha Development Agency Total</b>				<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11184006	Greater Nnewi Development Agency													
			<b>Overhead Cost</b>				<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11184006/22020406	Upkeep of Government Organization	701	70111	02000	50,000,000	0	0	50,000,000	0	0	0	0
			<b>Greater Nnewi Development Agency Total</b>				<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12003001	Anambra State House of Assembly													
			<b>Personnel Cost</b>				<b>453,131,865</b>	<b>475,788,454</b>	<b>499,577,877</b>	<b>1,428,498,196</b>	<b>431,554,157</b>	<b>431,554,157</b>	<b>272,200,999</b>	<b>212,602,707</b>
		12003001/21010101	Basic Salary	701	70111	02000	305,629,160	320,910,617	336,956,148	963,495,925	86,975,390	151,075,390	81,637,116	75,786,490
		12003001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	95,233,088	99,994,742	104,994,479	300,222,309	154,798,179	90,698,179	154,718,524	51,471,896
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	12,685,392	13,319,661	13,985,645	39,990,698	12,081,326	12,081,326	10,908,424	13,002,612
		12003001/21020102	Transport Allowance	701	70111	02000	2,263,107	2,376,262	2,495,075	7,134,444	2,155,340	2,155,340	1,903,700	2,246,000
		12003001/21020103	Meal Subsidy	701	70111	02000	1,074,612	1,128,342	1,184,759	3,387,713	1,023,440	1,023,440	904,000	1,070,700
		12003001/21020104	Utility Allowance	701	70111	02000	770,693	809,227	849,688	2,429,608	733,993	733,993	600,500	774,300
		12003001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	68,250,709
		12003001/21020106	Leave Allowance	701	70111	02000	6,219,095	6,530,050	6,856,552	19,605,697	5,922,948	5,922,948	4,480,035	0
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21020128	Other Allowances	701	70111	02000	29,256,718	30,719,553	32,255,531	92,231,802	167,863,541	167,863,541	17,048,700	0
		12003001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>904,642,000</b>	<b>949,874,100</b>	<b>997,367,805</b>	<b>2,851,883,905</b>	<b>529,000,000</b>	<b>529,000,000</b>	<b>462,213,774</b>	<b>449,836,194</b>
		12003001/22000502	International Training	701	70111	02000	0	0	0	0	158,521,667	158,521,667	129,558,693	37,035,500
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22020102	Local Travel and Transport - others	701	70111	02000	60,000,000	63,000,000	66,150,000	189,150,000	32,400,000	32,400,000	32,400,000	40,425,236
		12003001/22020103	International Travel & Transport - Training	701	70111	02000	350,000,000	367,500,000	385,875,000	1,103,375,000	0	0	0	0
		12003001/22020201	Electricity Charges	701	70111	02000	2,500,000	2,625,000	2,756,250	7,881,250	1,200,000	1,200,000	799,121	229,600
		12003001/22020202	Telephone Charge	701	70111	02000	23,000,000	24,150,000	25,357,500	72,507,500	20,400,000	20,400,000	20,400,000	25,467,450
		12003001/22020203	Internet Access Charges	701	70111	02000	900,000	945,000	992,250	2,837,250	800,000	800,000	69,120	415,500
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	14,000,000	14,700,000	15,435,000	44,135,000	11,600,000	11,600,000	11,600,000	13,732,184
		12003001/22020302	Books	701	70111	02000	840,000	882,000	926,100	2,648,100	800,000	800,000	0	294,000
		12003001/22020303	Newspapers	701	70111	02000	20,000,000	21,000,000	22,050,000	63,050,000	9,800,000	9,800,000	9,800,000	12,228,000
		12003001/22020304	Magazines and Periodicals	701	70111	02000	22,000,000	23,100,000	24,255,000	69,355,000	13,079,203	13,079,203	3,060,000	14,301,581
		12003001/22020307	Drugs & Medical Supplies	701	70111	02000	672,000	705,600	740,880	2,118,480	640,000	640,000	480,000	615,500
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	45,000,000	47,250,000	49,612,500	141,862,500	40,000,000	40,000,000	40,000,000	48,236,775
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	1,950,000	2,047,500	2,149,875	6,147,375	1,600,000	1,600,000	1,600,000	1,107,000



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		12003001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	2,520,000	2,646,000	2,778,300	7,944,300	2,400,000	2,400,000	1,462,750	2,769,150	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,500,000	2,625,000	2,756,250	7,881,250	2,000,000	2,000,000	565,000	1,611,400	
		12003001/22020501	Local Training	701	70111	02000	15,000,000	15,750,000	16,537,500	47,287,500	13,200,000	13,200,000	741,975	2,360,000	
		12003001/22020601	Security Services	701	70111	02000	4,500,000	4,725,000	4,961,250	14,186,250	3,360,000	3,360,000	3,360,000	3,722,460	
		12003001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	6,000,000	6,300,000	6,615,000	18,915,000	3,200,000	3,200,000	2,555,569	352,000	
		12003001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22020703	Legal Services	701	70111	02000	30,000,000	31,500,000	33,075,000	94,575,000	2,176,000	2,176,000	0	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	60,000,000	63,000,000	66,150,000	189,150,000	45,600,000	45,600,000	45,600,000	56,509,414	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	6,000,000	6,300,000	6,615,000	18,915,000	3,600,000	3,600,000	3,600,000	3,885,000	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,160,000	2,268,000	2,381,400	6,809,400	1,200,000	1,200,000	1,069,244	1,419,711	
		12003001/22021001	Refreshment & Meals	701	70111	02000	140,000,000	147,000,000	154,350,000	441,350,000	124,800,000	124,800,000	124,800,000	155,005,000	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	800,000	800,000	330,000	525,000	
		12003001/22021003	Publicity & Advertisements	701	70111	02000	50,000,000	52,500,000	55,125,000	157,625,000	16,368,797	16,368,797	16,368,797	20,412,800	
		12003001/22021004	Medical Expenses	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	1,600,000	1,600,000	1,600,000	0	
		12003001/22021006	Postage & Courier Services	701	70111	02000	100,000	105,000	110,250	315,250	80,000	80,000	5,750	5,750	
		12003001/22021007	Welfare Packages	701	70111	02000	10,000,000	10,500,000	11,025,000	31,525,000	3,456,000	3,456,000	330,000	195,000	
		12003001/22021008	Subscription To Professional Bodies	701	70111	02000	16,000,000	16,800,000	17,640,000	50,440,000	10,033,733	10,033,733	9,540,965	6,835,183	
		12003001/22021014	Budget Preparation and Defense	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	640,000	640,000	415,000	140,000	
		12003001/22021019	Medical Expenses - International	701	70111	02000	15,000,000	15,750,000	16,537,500	47,287,500	3,644,600	3,644,600	101,790	0	
		<b>Anambra State House of Assembly Total</b>						<b>1,357,773,865</b>	<b>1,425,662,554</b>	<b>1,496,945,682</b>	<b>4,280,382,101</b>	<b>960,554,157</b>	<b>960,554,157</b>	<b>734,414,773</b>	<b>662,438,901</b>
<b>23001001</b>	<b>Ministry of Information and Public Enlightenment</b>														
		<b>Personnel Cost</b>						<b>266,131,143</b>	<b>279,437,697</b>	<b>293,409,581</b>	<b>838,978,421</b>	<b>253,458,231</b>	<b>253,458,231</b>	<b>174,239,029</b>	<b>162,721,059</b>
		23001001/21010101	Basic Salary	701	70111	02000	201,682,479	211,766,602	222,354,932	635,804,013	191,078,551	191,078,551	118,769,577	114,857,806	
		23001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	35,600,525	37,380,551	39,249,578	112,230,654	33,905,262	33,905,262	29,691,221	33,669,884	
		23001001/21020102	Transport Allowance	701	70111	02000	6,491,177	6,815,735	7,156,522	20,463,434	6,182,073	6,182,073	5,439,450	6,153,500	
		23001001/21020103	Meal Subsidy	701	70111	02000	3,101,406	3,256,476	3,419,300	9,777,182	2,953,720	2,953,720	2,599,800	2,941,000	
		23001001/21020104	Utility Allowance	701	70111	02000	2,232,153	2,343,760	2,460,948	7,036,861	2,125,860	2,125,860	1,706,350	2,116,950	
		23001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	2,981,919	
		23001001/21020106	Leave Allowance	701	70111	02000	14,240,206	14,952,216	15,699,827	44,892,249	13,562,101	13,562,101	12,460,878	0	
		23001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/21020128	Other Allowances	704	70411	02000	2,783,197	2,922,357	3,068,474	8,774,028	3,650,664	3,650,664	3,571,753	0	
		23001001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>4,543,000</b>	<b>3,814,649</b>	<b>4,005,382</b>	<b>12,363,031</b>	<b>4,326,667</b>	<b>4,326,667</b>	<b>3,432,753</b>	<b>6,018,000</b>
		23001001/21020202	Telephone Charge	701	70111	02000	300,000	315,000	330,750	945,750	0	0	0	163,000	
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	420,000	441,000	1,261,000	400,000	400,000	184,000	299,000	
		23001001/22020102	Local Travel and Transport - others	701	70111	02000	0	0	0	0	300,000	300,000	295,000	0	
		23001001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	525,000	551,250	1,576,250	400,000	400,000	397,550	396,800	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		23001001/22020303	Newspapers	701	70111	02000	400,000	420,000	441,000	1,261,000	0	0	0	0	
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	100,000	105,000	110,250	315,250	100,000	100,000	100,000	505,500	
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	52,500	55,125	157,625	50,000	50,000	0	41,500	
		23001001/22020404	Maintenance of Office /IT Equipment	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020406	Other Maintenance Services	701	70111	02000	50,000	52,500	55,125	157,625	50,000	50,000	21,000	72,000	
		23001001/22020501	Local Training	701	70111	02000	100,000	105,000	110,250	315,250	100,000	100,000	0	25,000	
		23001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0	77,000	
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,716,333	1,802,149	1,892,257	5,410,739	1,500,000	1,500,000	1,497,000	1,453,200	
		23001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	85,000	
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	16,667	17,500	18,375	52,542	16,667	16,667	2,933	17,000	
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	0	0	100,000	300,000	300,000	11,000	497,000	
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	210,000	0	0	210,000	610,000	610,000	595,320	1,997,000	
		23001001/22021004	Medical Expenses	701	70111	02000	500,000	0	0	500,000	400,000	400,000	328,950	0	
		23001001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0	
		23001001/22021014	Budget Preparation and Defense	701	70111	02000	100,000	0	0	100,000	100,000	100,000	0	389,000	
		23001001/22040109	Grant To Communities/NGOs	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Ministry of Information and Public Enlightenment Total</b>						<b>270,674,143</b>	<b>283,252,346</b>	<b>297,414,963</b>	<b>851,341,452</b>	<b>257,784,898</b>	<b>257,784,898</b>	<b>177,671,782</b>	<b>168,739,059</b>
<b>23001002</b>	<b>Anambra State Sinage Agency - ANSAA</b>														
			<b>Overhead Cost</b>				<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		23001002/22020406	Upkeep of government Organisation	704	70486	02000	150,000,000	0	0	150,000,000	0	0	0	0	
		<b>Anambra State Sinage Agency - ANSAA Total</b>						<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23003001</b>	<b>Anambra Broadcasting Service</b>														
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		23002001/21020109	Call Duties Allowance	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/21010101	Basic Salary	704	70460	02000	0	0	0	0	0	0	0	0	
			<b>Overhead Cost</b>				<b>420,000,000</b>	<b>441,000,000</b>	<b>463,050,000</b>	<b>1,324,050,000</b>	<b>312,933,333</b>	<b>312,933,333</b>	<b>215,740,000</b>	<b>170,230,000</b>	
		23003001/22020101	Local Travel and Transport - Training	704	70460	02000	25,000,000	0	0	25,000,000	0	0	0	0	
		23003001/22020201	Electricity Charges	704	70460	02000	90,000,000	0	0	90,000,000	0	0	0	0	
		23003001/22020202	Telephone Charges	704	70460	02000	44,000,000	0	0	44,000,000	0	0	0	0	
		23003001/22020203	Internet Access Charges	704	70460	02000	25,000,000	0	0	25,000,000	0	0	0	0	
		23003001/22020205	Water Rates	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/22020301	Office Stationaries /Computer Consumables	704	70460	02000	5,000,000	0	0	5,000,000	0	0	0	0	
		23003001/22020303	Newspapers	704	70460	02000	10,000,000	0	0	10,000,000	0	0	0	0	
		23003001/22020305	Printing of Non Security Documents	704	70460	02000	20,000,000	0	0	20,000,000	0	0	0	0	
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70460	02000	10,000,000	0	0	10,000,000	0	0	0	0	
		23003001/22020402	Maintenance of Office Furniture	704	70460	02000	10,000,000	0	0	10,000,000	0	0	0	0	
		23003001/22020403	Maintenance of Office Building Residential	704	70460	02000	30,000,000	0	0	30,000,000	0	0	0	0	
		23003001/22020404	Maintenance of Office / IT Equipments	704	70460	02000	10,000,000	0	0	10,000,000	0	0	0	0	
		23003001/22020405	Maintenance of Plants & Generators	704	70460	02000	25,000,000	0	0	25,000,000	0	0	0	0	
		23003001/22020406	Upkeep of government Organisation	704	70460	02000	0	441,000,000	463,050,000	904,050,000	312,933,333	312,933,333	215,740,000	170,230,000	
		23003001/22020501	Local Training	704	70460	02000	40,000,000	0	0	40,000,000	0	0	0	0	
		23003001/22020601	Security Services	704	70460	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		23003001/22020602	Office Rent	704	70460	02000	25,000,000	0	0	25,000,000	0	0	0	0	
		23003001/22020604	Security Vote (Including Operations)	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/22020701	Financial Consulting	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/22020703	Legal Services	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/22020801	Motor Vehicle Fuel Cost	704	70460	02000	30,000,000	0	0	30,000,000	0	0	0	0	
		23003001/22020803	Plant/Generator Fuel Cost	704	70460	02000	0	0	0	0	0	0	0	0	
		23003001/22020901	Bank Chrages (Other Than Interest)	704	70460	02000	19,900,000	0	0	19,900,000	0	0	0	0	
		23003001/22021001	Refreshment & Meals	704	70460	02000	100,000	0	0	100,000	0	0	0	0	
		23003001/22021002	Honorarium & Sitting Allowance	704	70460	02000	300,000	0	0	300,000	0	0	0	0	
		23003001/22021007	Welfare Packages	704	70460	02000	200,000	0	0	200,000	0	0	0	0	
		23003001/22021014	Budget Preparation and Defense	704	70460	02000	500,000	0	0	500,000	0	0	0	0	
		<b>Anambra Broadcasting Service Total</b>						<b>420,000,000</b>	<b>441,000,000</b>	<b>463,050,000</b>	<b>1,324,050,000</b>	<b>312,933,333</b>	<b>312,933,333</b>	<b>215,740,000</b>	<b>170,230,000</b>
23004001	Arts Council														
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		23004001/21010101	Basic Salary	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21010102	Overtime Payments	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020101	Housing/Rent Allowance	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020102	Transport Allowance	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020103	Meal Subsidy	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020104	Utility Allowaance	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020105	Entertainment Allowance	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020106	Leave Allowance	704	70460	02000	0	0	0	0	0	0	0	0	
		23004001/21020205	Housing Fund Contribution	704	70460	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>275,625</b>	<b>289,406</b>	<b>303,876</b>	<b>868,907</b>	<b>262,500</b>	<b>262,500</b>	<b>0</b>	<b>0</b>
		23004001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020406	Upkeep of government Organisation	708	70810	02000	275,625	289,406	303,876	868,907	262,500	262,500	0	0	
		23004001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0	
		23004001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Arts Council Total</b>						<b>275,625</b>	<b>289,406</b>	<b>303,876</b>	<b>868,907</b>	<b>262,500</b>	<b>262,500</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
23013001	Government Printing Press													
	<b>Personnel Cost</b>						<b>65,844,624</b>	<b>69,136,851</b>	<b>72,593,694</b>	<b>207,575,169</b>	<b>62,709,166</b>	<b>62,709,166</b>	<b>42,284,711</b>	<b>46,626,869</b>
	23013001/21010101		Basic Salary	701	70111	02000	48,126,988	50,533,336	53,060,003	151,720,327	45,835,226	45,835,226	29,287,592	34,256,071
	23013001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020101		Housing/Rent Allowance	704	70411	02000	10,024,815	10,526,055	11,052,358	31,603,228	9,547,443	9,547,443	7,321,899	9,216,181
	23013001/21020103		Meal Subsidy	704	70411	02000	727,341	763,708	801,893	2,292,942	692,706	692,706	546,200	670,000
			Transport Allowance	704	70411	02000	1,539,615	1,616,595	1,697,425	4,853,635	1,466,300	1,466,300	1,153,500	1,417,850
	23013001/21020104		Utility Allowance	704	70411	02000	545,313	572,578	601,207	1,719,098	519,346	519,346	405,250	501,850
	23013001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	564,916
	23013001/21020106		Leave Allowance	704	70411	02000	4,010,581	4,211,110	4,421,665	12,643,356	3,819,601	3,819,601	2,905,052	0
	23013001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020109		Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020128		Other Allowances	704	70411	02000	869,971	913,469	959,143	2,742,583	828,544	828,544	665,219	0
	23013001/21020201		NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020202		Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020203		Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020204		Employer's Compensations Fund	704	70411	02000	0	0	0	0	0	0	0	0
	23013001/21020205		Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>1,000,000</b>	<b>1,009,704</b>	<b>1,060,189</b>	<b>3,069,893</b>	<b>915,832</b>	<b>915,832</b>	<b>564,171</b>	<b>481,000</b>
	23013001/22020101		Local Transport & Travel - Training	701	70111	02000	38,376	0	0	38,376	0	0	0	0
	23013001/22020102		Local Transport and Travels	701	70111	02000	252,000	264,600	277,830	794,430	240,000	240,000	151,171	120,000
	23013001/22020201		Electricity Charges	701	70111	02000	382,200	401,310	421,375	1,204,885	364,000	364,000	266,000	361,000
	23013001/22020202		Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020205		Water Rate	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020301		Office Stationeries/Computer Consumerables	701	70111	02000	315,000	330,750	347,287	993,037	300,000	300,000	147,000	0
	23013001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020306		Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020309		Uniforms & other clothing	701	70133	02000	0	0	0	0	0	0	0	0
	23013001/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	4,024	4,224	4,436	12,684	3,832	3,832	0	0
	23013001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020405		Maintenance of Plants and Generaror	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020604		Security Vote ( Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020605		Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020701		Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	8,400	8,820	9,261	26,481	8,000	8,000	0	0
	23013001/22020803		Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22020901		Bank Charges (Other Than Interst)	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22021002		Honorarium & Sitting Allowances	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22021007		Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0
	23013001/22021014		Budget Preparations and Defence	701	70111	02000	0	0	0	0	0	0	0	0
	<b>Government Printing Press Total</b>						<b>66,844,624</b>	<b>70,146,555</b>	<b>73,653,883</b>	<b>210,645,062</b>	<b>63,624,998</b>	<b>63,624,998</b>	<b>42,848,882</b>	<b>47,107,869</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>23052001</b>	<b>Tourism Board</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23052001/21010101		Basic Salary	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21010102		Overtime Payments	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21020101		Housing/Rent Allowance	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21020104		Utility Allowance	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21020105		Entertainment Allowance	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21020106		Leave Allowance	704	70473	02000	0	0	0	0	0	0	0	0
	23052001/21020205		Housing Fund Contribution	704	70473	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>826,875</b>	<b>868,218</b>	<b>911,629</b>	<b>2,606,722</b>	<b>787,500</b>	<b>787,500</b>	<b>0</b>	<b>0</b>
	23052001/22020101		Local Travel and Transport - Training	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020201		Electricity Charges	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020202		Telephone Charges	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020301		Office Stationeries/Coputer Consumables	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020402		Maintenance of Office Furniture	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020406		Upkeep of government Organisation	708	70810	02000	826,875	868,218	911,629	2,606,722	787,500	787,500	0	0
	23052001/22020501		Local Training	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020601		Security Services	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22020901		Bank Charges (Other Than Interest)	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22021001		Refreshment & Meals	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22021007		Welfare Packages	701	70131	02000	0	0	0	0	0	0	0	0
	23052001/22021014		Budget Preparation and Defence	701	70131	02000	0	0	0	0	0	0	0	0
	<b>Tourism Board Total</b>						<b>826,875</b>	<b>868,218</b>	<b>911,629</b>	<b>2,606,722</b>	<b>787,500</b>	<b>787,500</b>	<b>0</b>	<b>0</b>
<b>23055001</b>	<b>Anambra State Newspaper Printing Corporation</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23055001/21010102		Overtim Payments	704	70411	02000	0	0	0	0	0	0	0	0
	23055001/21010103		Consolidated Revenue fund	704	70411	02000	0	0	0	0	0	0	0	0
	23055001/21020205		Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	25001001/21010101		Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>	<b>378,300,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>59,995,527</b>	<b>31,492,173</b>
	23055001/22020101		Local Travel and Transport - Training	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020201		Electricity Charges	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020301		Office Stationeries/Computer Consumables	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020401		Maintenance of Motor Vehicle/Transport	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020402		Maintenance of Office Furniture	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020406		Upkeep of government Organisation	701	70160	02000	120,000,000	126,000,000	132,300,000	378,300,000	80,000,000	80,000,000	59,995,527	31,492,173
	23055001/22020501		Local Training	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020601		Security Services	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22021001		Refreshment and Meals	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22021007		Welfare Packages	701	70830	02000	0	0	0	0	0	0	0	0
	23055001/22021014		Budget Preparation and Defense	701	70830	02000	0	0	0	0	0	0	0	0
	<b>Anambra State Newspaper Printing Corporation Total</b>						<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>	<b>378,300,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>59,995,527</b>	<b>31,492,173</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
25001001	Office of the Head of Service													
	<b>Personnel Cost</b>						<b>787,553,364</b>	<b>826,931,029</b>	<b>868,277,580</b>	<b>2,482,761,973</b>	<b>750,050,823</b>	<b>750,050,823</b>	<b>476,641,823</b>	<b>454,548,978</b>
25001001/21010101	Basic Salary			708	70810	02000	618,650,338	649,582,854	682,061,997	1,950,295,189	489,190,798	489,190,798	259,564,548	291,956,384
25001001/21010103	Consolidation Revenue Fund Charges - Salaries			708	70810	02000	0	0	0	0	100,000,000	100,000,000	98,733,292	17,981,312
25001001/21020100	Domestic Staff Allowance			708	70810	02000	0	0	0	0	0	0	0	0
25001001/21020101	House/Rent Allowance			708	70810	02000	72,149,713	75,757,198	79,545,058	227,451,969	68,714,012	68,714,012	63,750,420	69,176,410
25001001/21020102	Transport Allowance			708	70810	02000	14,042,721	14,744,857	15,482,099	44,269,677	13,374,020	13,374,020	12,423,150	13,475,250
25001001/21020103	Meal Subsidy			708	70810	02000	6,644,484	6,976,708	7,325,543	20,946,735	6,328,080	6,328,080	5,890,300	6,378,400
25001001/21020104	Utility Allowance			708	70810	02000	4,638,864	4,870,807	5,114,347	14,624,018	4,417,966	4,417,966	4,100,300	4,455,350
25001001/21020105	Entertainment Allowance			708	70810	02000	0	0	0	0	0	0	0	51,125,872
25001001/21020106	Leave Allowance			708	70810	02000	32,304,194	33,919,403	35,615,373	101,838,970	30,765,899	30,765,899	4,686,917	0
25001001/21020109	Call Duties Allowance			708	70810	02000	0	0	0	0	0	0	0	0
25001001/21020128	Other Allowances			701	70111	02000	39,123,050	41,079,202	43,133,163	123,335,415	37,260,048	37,260,048	27,492,896	0
25001001/21020201	NHIS Contribution			708	70810	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>107,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>	<b>429,875,000</b>	<b>141,496,568</b>	<b>138,996,568</b>	<b>60,827,983</b>	<b>23,012,725</b>
25001001/22020101	Local Travel and Transport - Training			701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	49,000	50,000
25001001/22020102	Local Travel and Transport - others			701	70111	02000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	1,190,000	2,052,400
25001001/22020201	Electricity Charges			701	70111	02000	12,000,000	17,850,000	18,742,500	48,592,500	15,000,000	15,000,000	11,270,680	7,517,675
25001001/22020202	Telephone Charges			701	70111	02000	200,000	210,000	220,500	630,500	200,000	200,000	0	0
25001001/22020203	Internet Access Charges			701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	500,000	7,200	0
25001001/22020206	Sewerage Charges			701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	0
25001001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	3,600,000	6,930,000	7,276,500	17,806,500	4,000,000	4,000,000	2,492,000	1,599,800
25001001/22020302	Books			701	70111	02000	300,000	315,000	330,750	945,750	300,000	300,000	15,000	0
25001001/22020303	Newspapers			701	70111	02000	400,000	420,000	441,000	1,261,000	396,568	396,568	78,400	61,800
25001001/22020305	Printing of Non Security Documents			701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	500,000	30,000	1,500
25001001/22020306	Printing of Security Documents			701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	500,000	310,000	900,000
25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment			701	70111	02000	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	6,000,000	4,283,400	3,820,200
25001001/22020402	Maintenance of Office Furniture			701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	100,000	30,000
25001001/22020403	Maintenance of Office Building Residential Qtrs			701	70111	02000	0	0	0	0	0	0	0	0
25001001/22020404	Maintenance of Office / IT Equipments			701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	1,500,000	1,500,000	854,090	262,950
25001001/22020405	Maintenance of Plants & Generators			701	70111	02000	2,000,000	7,350,000	7,717,500	17,067,500	5,000,000	5,000,000	1,464,400	0
25001001/22020406	Other Maintenance Services			701	70111	02000	3,000,000	6,300,000	6,615,000	15,915,000	4,000,000	4,000,000	1,089,700	1,126,750
25001001/22020501	Local Training			701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	2,500,000	2,500,000	600,000	645,000
25001001/22020502	International Training			701	70111	02000	400,000	420,000	441,000	1,261,000	400,000	400,000	0	0
25001001/22020601	Security Services			701	70111	02000	500,000	525,000	551,250	1,576,250	200,000	200,000	184,600	1,220,000
25001001/22020703	Legal Services			701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	47,000	351,000
25001001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	4,500,000	2,000,000	432,000	486,000
25001001/22020803	Plant/Generator Fuel Cost			701	70111	02000	25,000,000	28,350,000	29,767,500	83,117,500	23,000,000	23,000,000	21,100,400	90,000
25001001/22020901	Bank Charges (Other Than Interest)			701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	500,000	8,363	0
25001001/22020902	Insurance Premium			701	70111	02000	20,000,000	42,000,000	44,100,000	106,100,000	45,700,000	45,700,000	12,408,900	0
25001001/22021001	Refreshment & Meals			701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	589,000	408,450
25001001/22021002	Honorarium & Sitting Allowance			701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	500,000	20,000	0
25001001/22021003	Publicity & Advertisement			701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	150,000	89,000
25001001/22021004	Medical Expenses			701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	500,000	500,000	0	0
25001001/22021006	Postage & Courier Services			701	70111	02000	300,000	315,000	330,750	945,750	300,000	300,000	16,000	5,200
25001001/22021007	Welfare Packages			701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	1,720,000	2,205,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		25001001/22021008	Subscription To Professional Bodies	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	14,600	0	
		25001001/22021013	Promotion	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	500,000	500,000	0	0	
		25001001/22021014	Budget Preparations and Defense	701	70111	02000	800,000	840,000	882,000	2,522,000	500,000	500,000	303,250	90,000	
		25001001/22021016	Servicom	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	500,000	500,000	0	0	
		25001001/22021021	Special Days Celebration	701	70111	02000	3,000,000	8,400,000	8,820,000	20,220,000	8,000,000	8,000,000	0	0	
		<b>Office of the Head of Service Total</b>						<b>894,553,364</b>	<b>984,431,029</b>	<b>1,033,652,580</b>	<b>2,912,636,973</b>	<b>891,547,391</b>	<b>889,047,391</b>	<b>537,469,806</b>	<b>477,561,703</b>
<b>40001001</b>	<b>Office of the Auditor General (State)</b>														
			<b>Personnel Cost</b>				<b>139,609,430</b>	<b>146,589,897</b>	<b>0</b>	<b>286,199,327</b>	<b>133,461,366</b>	<b>133,461,366</b>	<b>98,873,128</b>	<b>81,640,083</b>	
		40001001/21010101	Basic Salary	701	70111	02000	98,985,037	103,934,289	0	202,919,326	53,501,464	93,501,464	22,695,412	56,204,870	
		40001001/21010102	Overtime Payments	701	70112	02000	0	0	0	0	0	0	0	0	
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	6,949,370	7,296,838	0	14,246,208	46,618,448	6,618,448	43,080,000	682,704	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	17,413,554	18,284,231	0	35,697,785	17,184,337	17,184,337	17,162,416	16,746,184	
		40001001/21020102	Transport Allowance	701	70112	02000	3,238,004	3,399,903	0	6,637,907	3,163,813	3,163,813	3,159,350	3,123,800	
		40001001/21020103	Meal Subsidy	701	70112	02000	1,521,828	1,597,919	0	3,119,747	1,699,360	1,999,360	1,497,300	1,472,100	
		40001001/21020104	Utility Allowance	701	70112	02000	1,092,399	1,147,018	0	2,239,417	1,060,384	1,060,384	1,055,550	1,050,750	
		40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	0	0	2,359,675	
		40001001/21020106	Leave Allowance	701	70112	02000	6,965,420	7,313,690	0	14,279,110	6,933,733	6,633,733	6,926,414	0	
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	0	0	0	0	0	0	0	0	
		40001001/21020109	Call Duties Allowance	701	70112	02000	0	0	0	0	0	0	0	0	
		40001001/21020128	Other Allowances	701	70112	02000	3,443,818	3,616,009	0	7,059,827	3,299,827	3,299,827	3,296,687	0	
		40001001/21020201	NHIS Contribution	701	70112	02000	0	0	0	0	0	0	0	0	
		40001001/21020205	Housing Fund Contribution	701	70112	02000	0	0	0	0	0	0	0	0	
			<b>Overhead Cost</b>				<b>6,000,000</b>	<b>5,775,000</b>	<b>0</b>	<b>11,775,000</b>	<b>3,960,000</b>	<b>3,960,000</b>	<b>3,635,821</b>	<b>3,413,864</b>	
		40001001/22020101	Local Travel and Transport - Training	701	70111	02000	550,000	577,500	0	1,127,500	550,000	550,000	548,700	492,097	
		40001001/22020102	Local Travel & Transport-Others	701	70111	02000	300,000	315,000	0	615,000	650,000	650,000	642,500	539,500	
		40001001/22020201	Electricity Charges	701	70111	02000	200,000	210,000	0	410,000	45,000	45,000	43,000	4,500	
		40001001/22020202	Telephone Charges	701	70111	02000	600,000	630,000	0	1,230,000	636,000	636,000	453,000	597,550	
		40001001/22020205	Water Rates	701	70111	02000	60,000	63,000	0	123,000	5,000	5,000	5,000	0	
		40001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	315,000	0	615,000	175,000	175,000	167,030	133,400	
		40001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	315,000	0	615,000	320,000	320,000	276,000	297,477	
		40001001/22020402	Maintenance of Office Furniture	701	70111	02000	40,000	42,000	0	82,000	10,000	10,000	10,000	9,000	
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020405	Maintenance of Plants & Generator	701	70111	02000	200,000	210,000	0	410,000	100,000	100,000	92,341	81,500	
		40001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020501	Local Training	701	70111	02000	300,000	315,000	0	615,000	400,000	400,000	377,420	286,400	
		40001001/22020601	Security Services	701	70111	02000	504,000	529,200	0	1,033,200	504,000	504,000	504,000	501,945	
		40001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,050,000	0	2,050,000	200,000	200,000	185,750	199,591	
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	800,000	840,000	0	1,640,000	100,000	100,000	99,000	89,300	
		40001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	40,000	42,000	0	82,000	20,000	20,000	11,650	8,933	
		40001001/22021001	Refreshment and Meals	701	70111	02000	86,000	90,300	0	176,300	110,000	110,000	108,090	72,020	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		40001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	200,000	210,000	0	410,000	50,000	50,000	42,590	40,000	
		40001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22021006	Postage & Courier Services	701	70111	02000	20,000	21,000	0	41,000	6,000	6,000	5,750	5,250	
		40001001/22021007	Welfare Packages	701	70111	02000	300,000	0	0	300,000	30,000	30,000	17,500	6,400	
		40001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0	
		40001001/22021014	Budget Preparation and Defens	701	70111	02000	200,000	0	0	200,000	49,000	49,000	46,500	49,000	
		<b>Office of the Auditor General (State) Total</b>						<b>145,609,430</b>	<b>152,364,897</b>	<b>0</b>	<b>297,974,327</b>	<b>137,421,366</b>	<b>137,421,366</b>	<b>102,508,949</b>	<b>85,053,947</b>
<b>40001002</b>	<b>Office of the Auditor General (Local Government)</b>														
		<b>Personnel Cost</b>						<b>91,417,592</b>	<b>95,988,467</b>	<b>0</b>	<b>187,406,059</b>	<b>87,064,373</b>	<b>87,064,373</b>	<b>51,210,859</b>	<b>44,820,807</b>
		40001002/21010101	Basic Salary	701	70111	02000	69,661,690	73,144,773	0	142,806,463	66,344,466	66,344,466	34,769,814	31,379,403	
		40001002/21010102	Overtime Payments	701	70112	02000	0	0	0	0	0	0	0	0	
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,240,496	2,352,521	0	4,593,017	2,133,806	2,133,806	0	0	
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	9,573,306	10,051,970	0	19,625,276	9,117,434	9,117,434	7,933,034	8,398,131	
		40001002/21020102	Transport Allowance	701	70112	02000	1,586,430	1,665,751	0	3,252,181	1,510,886	1,510,886	1,309,300	1,387,500	
		40001002/21020103	Meal Subsidy	701	70112	02000	746,592	783,921	0	1,530,513	711,040	711,040	618,600	657,200	
		40001002/21020104	Utility Allowance	701	70112	02000	548,778	576,217	0	1,124,995	522,646	522,646	455,300	443,251	
		40001002/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	0	0	2,555,323	
		40001002/21020106	Leave Allowance	701	70112	02000	3,880,140	4,074,146	0	7,954,286	3,695,371	3,695,371	3,475,109	0	
		40001002/21020107	Domestic Staff Allowance	701	70112	02000	0	0	0	0	0	0	0	0	
		40001002/21020109	Call Duties Allowance	701	70112	02000	0	0	0	0	0	0	0	0	
		40001002/21020128	Other Allowances	701	70112	02000	3,180,160	3,339,168	0	6,519,328	3,028,724	3,028,724	2,649,703	0	
		40001002/21020205	Housing Fund Contribution	701	70112	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>3,465,000</b>	<b>3,501,225</b>	<b>0</b>	<b>6,966,225</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>2,693,015</b>	<b>2,998,519</b>
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	15,000	15,000	15,000	15,000	
		40001002/22020102	Local Travel & Transport	701	70111	02000	500,000	525,000	0	1,025,000	115,000	115,000	104,000	100,000	
		40001002/22020201	Electricity Charges	701	70111	02000	45,000	47,250	0	92,250	100,000	100,000	69,576	100,000	
		40001002/22020202	Telephone Charge	701	70111	02000	50,000	52,500	0	102,500	215,000	215,000	170,000	125,000	
		40001002/22020205	Water Rates	701	70111	02000	50,000	52,500	0	102,500	34,000	34,000	21,200	5,000	
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	525,000	0	1,025,000	500,000	500,000	470,740	540,000	
		40001002/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	10,000	
		40001002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020309	Uniforms & other clothing	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	420,000	441,000	0	861,000	400,000	400,000	249,700	400,000	
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	52,500	55,125	0	107,625	50,000	50,000	45,000	60,000	
		40001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	42,000	44,100	0	86,100	40,000	40,000	33,420	60,000	
		40001002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	60,000	60,000	30,000	75,000	
		40001002/22020406	Other Maintenance Services	701	70111	02000	105,000	110,250	0	215,250	100,000	100,000	68,260	150,000	
		40001002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	20,000	
		40001002/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	20,000	20,000	14,000	20,000	
		40001002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,050,000	0	2,050,000	875,000	875,000	867,430	575,000	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	100,000	105,000	0	205,000	100,000	100,000	100,000	100,000	
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	420,000	0	820,000	473,000	473,000	330,500	370,000	
		40001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	3,000	3,000	2,689	13,519	
		40001002/22021001	Refreshment & Meals	701	70111	02000	60,000	63,000	0	123,000	55,000	55,000	45,000	75,000	
		40001002/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22021006	Postage & Courier Services	701	70111	02000	10,000	10,500	0	20,500	15,000	15,000	6,500	60,000	
		40001002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0	
		40001002/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0	0	30,000	30,000	30,000	50,000	
		40001002/22021014	Budget Preparation and Defense	701	70111	02000	130,500	0	0	130,500	100,000	100,000	20,000	75,000	
		<b>Office of the Auditor General (Local Government) Total</b>						<b>94,882,592</b>	<b>99,489,692</b>	<b>0</b>	<b>194,372,284</b>	<b>90,364,373</b>	<b>90,364,373</b>	<b>53,903,874</b>	<b>47,819,326</b>
<b>47001001</b>	<b>Civil Service Commission</b>														
			<b>Personnel Cost</b>				<b>115,604,165</b>	<b>121,384,369</b>	<b>0</b>	<b>236,988,534</b>	<b>110,099,205</b>	<b>110,099,205</b>	<b>65,930,381</b>	<b>61,950,274</b>	
		47001001/21010101	Basic Salary	701	70111	02000	51,904,734	54,499,971	0	106,404,705	49,433,081	49,433,081	28,886,632	29,359,127	
		47001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	37,140,792	38,997,831	0	76,138,623	35,372,183	35,372,183	21,433,568	17,899,965	
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	12,627,676	13,259,059	0	25,886,735	12,026,358	12,026,358	6,876,692	7,878,624	
		47001001/21020102	Transport Allowance	701	70111	02000	2,170,014	2,278,514	0	4,448,528	2,066,680	2,066,680	1,253,450	1,438,550	
		47001001/21020103	Meal Subsidy	701	70111	02000	1,013,474	1,064,147	0	2,077,621	965,213	965,213	583,400	669,900	
		47001001/21020104	Utility Allowance	701	70111	02000	724,493	760,717	0	1,485,210	689,993	689,993	402,300	467,800	
		47001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	4,236,308	
		47001001/21020106	Leave Allowance	701	70111	02000	5,929,560	6,226,038	0	12,155,598	5,647,200	5,647,200	2,753,037	0	
		47001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020128	Other Allowances	701	70111	02000	4,093,422	4,298,092	0	8,391,514	3,898,497	3,898,497	3,741,302	0	
		47001001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020203	Group Life Insurance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020204	Employer's Compensations Fund	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
			<b>Overhead Cost</b>				<b>14,158,000</b>	<b>12,765,900</b>	<b>0</b>	<b>26,923,900</b>	<b>3,960,000</b>	<b>3,960,000</b>	<b>3,823,000</b>	<b>4,495,380</b>	
		47001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	525,000	0	1,025,000	200,000	200,000	194,600	793,500	
		47001001/22020102	Local Travel and Transport - others	701	70111	02000	500,000	525,000	0	1,025,000	300,000	300,000	300,000	519,500	
		47001001/22020201	Electricity Charges	701	70111	02000	400,000	420,000	0	820,000	150,000	150,000	149,740	50,540	
		47001001/22020202	Telephone Charge	701	70111	02000	500,000	525,000	0	1,025,000	200,000	200,000	199,200	31,200	
		47001001/22020203	Internet Access Charges	701	70111	02000	150,000	157,500	0	307,500	0	0	0	0	
		47001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	1,000,000	1,050,000	0	2,050,000	0	0	0	40,000	
		47001001/22020205	Water Rates	701	70111	02000	0	0	0	0	50,000	50,000	49,600	34,000	
		47001001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	150,000	150,000	148,000	0	
		47001001/22020207	Leased Communication Lines(s)	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	700,000	735,000	0	1,435,000	380,000	380,000	377,200	14,000	
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	300,000	315,000	0	615,000	100,000	100,000	98,000	56,600	
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,050,000	0	2,050,000	500,000	500,000	481,000	600,000	
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	315,000	0	615,000	150,000	150,000	144,500	218,410	
		47001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	2,000,000	2,100,000	0	4,100,000	250,000	250,000	246,000	238,500	
		47001001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		47001001/22020600	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	238,000	249,900	0	487,900	120,000	120,000	110,000	0	
		47001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	800,000	840,000	0	1,640,000	500,000	500,000	500,000	198,900	
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	800,000	840,000	0	1,640,000	400,000	400,000	334,000	60,000	
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,000,000	2,100,000	0	4,100,000	0	0	0	1,177,480	
		47001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	20,000	21,000	0	41,000	10,000	10,000	0	2,000	
		47001001/22021001	Refreshment & Meals	701	70111	02000	450,000	472,500	0	922,500	100,000	100,000	99,800	96,200	
		47001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	300,000	315,000	0	615,000	50,000	50,000	49,500	330,750	
		47001001/22021003	Publicity & Advertising	701	70111	02000	200,000	210,000	0	410,000	150,000	150,000	145,000	29,800	
		47001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	4,000	
		47001001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22021011	Recruitment and Appointment	701	70111	02000	2,000,000	0	0	2,000,000	200,000	200,000	196,860	0	
		47001001/22021013	Promotion	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Civil Service Commission Total</b>						<b>129,762,165</b>	<b>134,150,269</b>	<b>0</b>	<b>263,912,434</b>	<b>114,059,205</b>	<b>114,059,205</b>	<b>69,753,381</b>	<b>66,445,654</b>
<b>47001002</b>	<b>Local Government Civil Service Commission</b>														
		<b>Personnel Cost</b>						<b>32,253,487</b>	<b>33,866,160</b>	<b>0</b>	<b>66,119,647</b>	<b>30,717,607</b>	<b>30,717,607</b>	<b>27,381,528</b>	<b>16,566,097</b>
		47001002/21010101	Basic Salary	701	70111	02000	6,721,490	7,057,564	0	13,779,054	1,001,419	1,401,419	0	8,729,207	
		47001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	27,400,000	27,000,000	27,381,528	0	
		47001002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	7,836,890	
		47001002/21020106	Leave Allowance	701	70111	02000	560,124	588,129	0	1,148,253	533,451	533,451	0	0	
		47001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020128	Other Allowances	701	70111	02000	24,971,873	26,220,467	0	51,192,340	1,782,737	1,782,737	0	0	
		47001002/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020202	Contributory Pension	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		47001002/22020000	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	0	0	
		47001002/22021014	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0	
		<b>Local Government Civil Service Commission Total</b>						<b>32,253,487</b>	<b>33,866,160</b>	<b>0</b>	<b>66,119,647</b>	<b>30,717,607</b>	<b>30,717,607</b>	<b>27,381,528</b>	<b>16,566,097</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
48001001	Anambra State Independent Electoral Commission														
<b>Personnel Cost</b>							<b>52,500,000</b>	<b>55,125,000</b>	<b>57,881,249</b>	<b>165,506,249</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>3,351,906</b>	<b>3,937,099</b>	
48001001/21010101			Basic Salary	701	70111	02000	31,500,000	33,075,000	34,728,750	99,303,750	30,000,000	30,000,000	1,014,732	0	
48001001/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	428,000	
48001001/21020101			House Rent Allowance	704	70411	02000	10,500,000	11,025,000	11,576,250	33,101,250	10,000,000	10,000,000	0	0	
48001001/21020102			Transport Allowance	704	70411	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	0	0	
48001001/21020103			Meal Subsidy	704	70411	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	0	0	
48001001/21020104			Utility Allowance	704	70411	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	1,322,442	0	
48001001/21020105			Entertainment Allowance	704	70411	02000	1,470,000	1,543,500	1,620,675	4,634,175	1,400,000	1,400,000	0	0	
48001001/21020106			Leave Allowance	704	70411	02000	3,570,000	3,748,500	3,935,925	11,254,425	3,400,000	3,400,000	1,014,732	0	
48001001/21020128			Other Allowances	704	70411	02000	0	0	0	0	0	0	0	3,509,099	
<b>Overhead Cost</b>							<b>16,959,997</b>	<b>17,807,996</b>	<b>18,698,391</b>	<b>53,466,384</b>	<b>16,152,378</b>	<b>16,152,378</b>	<b>15,648,943</b>	<b>15,374,012</b>	
48001001/22020101			Local Travel and Transport - Training	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	965,400	602,390	
48001001/22020102			Local Travels & Transport - Others	701	70111	02000	1,050,000	1,102,500	1,157,625	3,310,125	1,000,000	1,000,000	992,280	922,483	
48001001/22020201			Electricity Charges	701	70111	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	398,400	658,957	
48001001/22020202			Telephone Charge	701	70111	02000	472,500	496,125	520,931	1,489,556	450,000	450,000	435,100	657,457	
48001001/22020203			Internet Access Charges	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	0	164,739	
48001001/22020205			Water Rates	701	70111	02000	126,000	132,300	138,915	397,215	120,000	120,000	20,000	131,791	
48001001/22020206			Sewerage Charges	701	70111	02000	10,500	11,025	11,576	33,101	10,000	10,000	0	32,948	
48001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	346,500	363,825	382,016	1,092,341	330,000	330,000	328,650	324,408	
48001001/22020302			Books	701	70111	02000	10,500	11,025	11,576	33,101	10,000	10,000	1,800	44,220	
48001001/22020303			Newspapers	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	42,150	164,739	
48001001/22020305			Printing of Non Security Documents	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	44,500	82,370	
48001001/22020306			Printing of Security Documents	701	70111	02000	10,500	11,025	11,576	33,101	10,000	10,000	0	32,948	
48001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,470,000	1,543,500	1,620,675	4,634,175	1,400,000	1,400,000	1,400,000	1,482,652	
48001001/22020402			Maintenance of Office Furniture	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	98,050	65,896	
48001001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	399,100	16,474	
48001001/22020405			Maintenance of Plants & Generators	701	70111	02000	214,200	224,910	236,155	675,265	204,000	204,000	199,450	164,739	
48001001/22020406			Other Maintenance Services	701	70111	02000	3,597,300	3,777,165	3,966,023	11,340,488	3,426,000	3,426,000	3,426,000	1,317,913	
48001001/22020501			Local Training	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	200,000	1,152,174	
48001001/22020601			Security Services	701	70111	02000	1,402,800	1,472,940	1,546,587	4,422,327	1,336,000	1,336,000	1,321,000	988,435	
48001001/22020605			Cleaning & Fumigation Services	701	70111	02000	126,000	132,300	138,915	397,215	120,000	120,000	35,250	164,739	
48001001/22020701			Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	115,317	
48001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	1,499,100	461,270	
48001001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	199,000	58,400	
48001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	210,000	220,500	231,525	662,025	200,000	200,000	194,350	131,791	
48001001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	42,000	44,100	46,305	132,405	40,000	40,000	20,463	164,611	
48001001/22021001			Refreshment & Meals	701	70111	02000	105,000	110,250	115,762	331,012	100,000	100,000	100,000	327,978	
48001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	3,042,900	3,195,045	3,354,797	9,592,742	2,898,000	2,898,000	2,881,220	2,306,348	
48001001/22021003			Publicity & Advertisements	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	38,700	988,435	
48001001/22021006			Postages & Courier Services	701	70111	02000	69,300	72,765	76,403	218,468	66,000	66,000	45,530	329,478	
48001001/22021007			Welfare Packages	701	70111	02000	107,497	112,871	118,515	338,883	102,378	102,378	102,000	988,435	
48001001/22021014			Budget Preparation and Defense	701	70111	02000	346,500	363,825	382,016	1,092,341	330,000	330,000	261,450	329,478	
<b>Anambra State Independent Electoral Commission Total</b>							<b>69,459,997</b>	<b>72,932,996</b>	<b>76,579,640</b>	<b>218,972,633</b>	<b>66,152,378</b>	<b>66,152,378</b>	<b>19,000,850</b>	<b>19,311,111</b>	
<b>Grand Total</b>							<b>22,016,487,703</b>	<b>21,905,784,168</b>	<b>22,560,208,776</b>	<b>66,482,480,647</b>	<b>19,788,747,830</b>	<b>19,389,188,330</b>	<b>16,919,989,613</b>	<b>14,632,507,458</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
15001001	Ministry of Agriculture													
		<b>Personnel Cost</b>					<b>414,409,973</b>	<b>435,130,469</b>	<b>456,886,993</b>	<b>1,306,427,435</b>	<b>394,676,165</b>	<b>394,676,165</b>	<b>321,659,459</b>	<b>323,475,443</b>
15001001/21010101			Basic Salary	704	70421	02000	308,327,549	323,743,926	339,931,123	972,002,598	293,645,285	293,645,285	228,238,042	232,864,239
15001001/21010102			Overtime Payments	704	70421	02000	0	0	0	0	0	0	0	0
15001001/21010103			Consolidation Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	0	0	0	0
15001001/21020101			House/Rent Allowance	704	70421	02000	35,111,818	36,867,409	38,710,779	110,690,006	33,439,827	33,439,827	33,384,355	77,343,304
15001001/21020102			Transport Allowance	704	70421	02000	6,379,680	6,698,664	7,033,597	20,111,941	6,075,886	6,075,886	5,942,650	7,293,300
15001001/21020103			Meal Subsidy	704	70421	02000	3,362,282	3,530,395	3,706,915	10,599,592	3,202,173	3,202,173	2,796,600	3,430,600
15001001/21020104			Utility Allowance	704	70421	02000	2,498,034	2,622,935	2,754,082	7,875,051	2,379,080	2,379,080	2,366,350	2,544,000
15001001/21020105			Entertainment Allowance	704	70421	02000	0	0	0	0	0	0	0	0
15001001/21020106			Leave Allowance	704	70421	02000	25,693,962	26,978,660	28,327,593	81,000,215	24,470,440	24,470,440	17,738,724	0
15001001/21020107			Domestic Staff Allowance	704	70421	02000	0	0	0	0	0	0	0	0
15001001/21020128			Other Allowances	704	70421	02000	33,036,648	34,688,480	36,422,904	104,148,032	31,463,474	31,463,474	31,192,738	0
		<b>Overhead Cost</b>					<b>9,500,000</b>	<b>12,495,000</b>	<b>13,119,750</b>	<b>35,114,750</b>	<b>7,494,667</b>	<b>7,494,667</b>	<b>7,278,563</b>	<b>7,426,321</b>
15001001/22020101			Local Travel and Transport - Training	704	70421	02000	1,500,000	3,150,000	3,307,500	7,957,500	3,219,771	3,219,771	3,211,125	2,763,562
15001001/22020201			Electricity Charges	704	70421	02000	400,000	420,000	441,000	1,261,000	332,095	332,095	330,923	290,970
15001001/22020202			Telephone Charge	704	70421	02000	620,000	651,000	683,550	1,954,550	41,512	41,512	40,745	45,375
15001001/22020203			Internet Access Charges	704	70421	02000	110,000	115,500	121,275	346,775	41,512	41,512	39,700	49,700
15001001/22020204			Satellite Broadcasting Access Charges	704	70421	02000	80,000	84,000	88,200	252,200	83,024	83,024	82,300	88,920
15001001/22020206			Sewerage Charges	704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020301			Office Stationeries/Computer Consumables	704	70421	02000	600,000	630,000	661,500	1,891,500	415,119	415,119	412,000	477,500
15001001/22020303			Newspapers	704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020305			Printing of Non Security Documents	704	70421	02000	150,000	157,500	165,375	472,875	124,536	124,536	124,115	145,700
15001001/22020400			Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	1,500,000	2,100,000	2,205,000	5,805,000	1,660,475	1,660,475	1,647,500	1,949,700
15001001/22020402			Maintenance of Office Furniture	704	70421	02000	100,000	105,000	110,250	315,250	0	0	0	0
15001001/22020404			Maintenance of Office/IT Equipments	704	70421	02000	100,000	0	0	100,000	0	0	0	0
15001001/22020405			Maintenance of Plants & Generators	704	70421	02000	160,000	168,000	176,400	504,400	83,024	83,024	83,000	79,600
15001001/22020406			Other Maintenance Services	704	70421	02000	260,000	273,000	286,650	819,650	83,024	83,024	0	77,110
15001001/22020501			Local Training	704	70421	02000	500,000	525,000	551,250	1,576,250	415,119	415,119	408,900	477,500
15001001/22020604			Security Vote (Including Operations)	704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020605			Cleaning & Fumigation Services	704	70421	02000	160,000	168,000	176,400	504,400	83,024	83,024	80,500	95,000
15001001/22020701			Financial Consulting	704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020801			Motor Vehicle Fuel Cost	704	70421	02000	1,000,000	2,100,000	2,205,000	5,305,000	498,142	498,142	496,500	596,720
15001001/22020802			Other Transport Equipment Fuel Cost	704	70421	02000	180,000	189,000	198,450	567,450	40,682	40,682	40,000	42,375
15001001/22020803			Plant/Generator Fuel Cost	704	70421	02000	300,000	315,000	330,750	945,750	83,024	83,024	82,500	98,100
15001001/22020901			Bank Charges (Other Than Interest)	704	70421	02000	400,000	420,000	441,000	1,261,000	41,512	41,512	18,755	45,859
15001001/22021000			Welfare Packages	704	70421	02000	0	0	0	0	0	0	0	0
15001001/22021001			Refreshment & Meals	704	70421	02000	500,000	525,000	551,250	1,576,250	83,024	83,024	83,000	97,630
15001001/22021002			Honorarium and Sitting Allowance	704	70421	02000	80,000	84,000	88,200	252,200	83,024	83,024	20,000	5,000
15001001/22021003			Public & Advertisement	704	70421	02000	200,000	210,000	220,500	630,500	0	0	0	0
15001001/22021006			Postages & Courier Services	704	70421	02000	100,000	105,000	110,250	315,250	0	0	0	0
15001001/22021014			Budget Preparation and Defense	704	70421	02000	500,000	0	0	500,000	83,024	83,024	77,000	0
<b>Ministry of Agriculture Total</b>							<b>423,909,973</b>	<b>447,625,469</b>	<b>470,006,743</b>	<b>1,341,542,185</b>	<b>402,170,832</b>	<b>402,170,832</b>	<b>328,938,022</b>	<b>330,901,764</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
15017001	<b>Fisheries and Aquaculture Development Commission</b>														
	<b>Overhead Cost</b>							<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15017001/22020101		Local Travel and Transport - Training	704	70423	02000	500,000	0	0	500,000	0	0	0	0	
	15017001/22020102		Local Travel and Transport - others	704	70423	02000	200,000	0	0	200,000	0	0	0	0	
	15017001/22020201		Electricity Charges	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020301		Office Stationeries/Computer Consumables	704	70423	02000	200,000	0	0	200,000	0	0	0	0	
	15017001/22020305		Printing of Non Security Documents	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020310		Teaching Aids/ Instructional Materials	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70423	02000	500,000	0	0	500,000	0	0	0	0	
	15017001/22020402		Maintenance of Office Furniture	704	70423	02000	200,000	0	0	200,000	0	0	0	0	
	15017001/22020403		Maintenance of Office Building/Residential Qtrs	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020404		Maintenance of Office / IT Equipments	704	70423	02000	200,000	0	0	200,000	0	0	0	0	
	15017001/22020405		Maintenance of Plants & Generators	704	70423	02000	250,000	0	0	250,000	0	0	0	0	
	15017001/22020406		Other Maintenance Services	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020501		Local Training	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22020801		Motor Vehicle Fuel Cost	704	70423	02000	250,000	0	0	250,000	0	0	0	0	
	15017001/22020802		Other Transport Equipment Fuel Cost	704	70423	02000	300,000	0	0	300,000	0	0	0	0	
	15017001/22020803		Plant /Generator Fuel Cost	704	70423	02000	300,000	0	0	300,000	0	0	0	0	
	15017001/22021007		Welfare Packages	704	70423	02000	0	0	0	0	0	0	0	0	
	15017001/22021014		Annual Budget Expenses and Administration	704	70423	02000	100,000	0	0	100,000	0	0	0	0	
	<b>Fisheries and Aquaculture Development Commission Total</b>							<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15021001	<b>College of Agriculture, Mgbakwu</b>														
	<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15021001/21010101		Basic Salary	704	70421	02000	0	0	0	0	0	0	0	0	
	15021001/21010102		Overtime Payments	704	70421	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>45,000,000</b>	<b>24,000,000</b>
	15021001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	15021001/22020406		Upkeep of government Organisation	704	70421	02000	0	0	0	0	75,000,000	75,000,000	45,000,000	24,000,000	
	<b>College of Agriculture, Mgbakwu Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>45,000,000</b>	<b>24,000,000</b>
15102002	<b>Agricultural Development Project</b>														
	<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15102001/21010101		Basic Salary	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/21020102		Transport Allowance	704	70421	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>							<b>5,544,000</b>	<b>5,821,200</b>	<b>6,112,260</b>	<b>17,477,460</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>2,932,480</b>	<b>4,000,000</b>
	15102002/22020101		Local Travel and Transport - Training	704	70421	02000	0	0	0	0	0	0	0	0	
	15102002/22020402		Maintenance of Office Furniture	704	70421	02000	0	0	0	0	0	0	0	0	
	15102002/22020406		Upkeep of Government Organization	704	70421	02000	5,544,000	5,821,200	6,112,260	17,477,460	5,280,000	5,280,000	2,932,480	4,000,000	
	15102002/22020501		Local Training	704	70421	02000	0	0	0	0	0	0	0	0	
	<b>Agricultural Development Project Total</b>							<b>5,544,000</b>	<b>5,821,200</b>	<b>6,112,260</b>	<b>17,477,460</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>2,932,480</b>	<b>4,000,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
15110001	Anambra State Tractor Hiring Agency													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15110001/21010101		Basic Salary	704	70421	02000	0	0	0	0	0	0	0	0
	15110001/21010102		Overtime Payments	704	70421	02000	0	0	0	0	0	0	0	0
	15110001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	0	0	0	0
	15110001/21020205		Housing Fund Contribution	704	70421	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>2,646,000</b>	<b>2,778,300</b>	<b>2,917,215</b>	<b>8,341,515</b>	<b>2,520,000</b>	<b>2,520,000</b>	<b>0</b>	<b>1,589,769</b>
	15110001/22020101		Local Training and Transport- Training	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020202		Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020301		Office Stationeries / Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020406		Upkeep of government Organisation	704	70421	02000	2,646,000	2,778,300	2,917,215	8,341,515	2,520,000	2,520,000	0	1,589,769
	15110001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020601		Security Services	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22020602		Office Rent	701	70111	02000	0	0	0	0	0	0	0	0
	15110001/22021014		Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	0	0
	<b>Anambra State Tractor Hiring Agency Total</b>						<b>2,646,000</b>	<b>2,778,300</b>	<b>2,917,215</b>	<b>8,341,515</b>	<b>2,520,000</b>	<b>2,520,000</b>	<b>0</b>	<b>1,589,769</b>
20001001	Ministry of Finance													
	<b>Personnel Cost</b>						<b>256,788,939</b>	<b>269,628,381</b>	<b>283,109,800</b>	<b>809,527,120</b>	<b>244,560,894</b>	<b>244,560,894</b>	<b>184,205,233</b>	<b>196,714,535</b>
	20001001/21010101		Basic Salary	704	70411	02000	185,849,465	195,141,937	204,899,034	585,890,436	176,399,490	176,399,490	122,849,926	137,535,757
	20001001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020101		Housing/Rent Allowance	704	70411	02000	34,618,089	36,348,993	38,166,443	109,133,525	32,969,609	32,969,609	30,521,446	36,348,732
	20001001/21020102		Transport Allowance	704	70411	02000	6,424,572	6,745,800	7,083,090	20,253,462	6,118,640	6,118,640	5,249,150	6,065,050
	20001001/21020103		Meal Subsidy	704	70411	02000	3,048,738	3,201,174	3,361,233	9,611,145	2,903,560	2,903,560	2,492,800	2,877,000
	20001001/21020104		Utility Allowance	704	70411	02000	2,251,710	2,364,295	2,482,510	7,098,515	2,144,486	2,144,486	1,669,900	2,310,200
	20001001/21020105		Entertainment Allowance	704	70411	02000	15,487,455	16,261,827	17,074,918	48,824,200	0	0	0	11,577,796
	20001001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	14,749,957	14,749,957	12,178,707	0
	20001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020109		Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020128		Other Allowances	704	70411	02000	9,108,910	9,564,355	10,042,572	28,715,837	9,275,152	9,275,152	9,243,304	0
	20001001/21020201		NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020202		Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020203		Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
	20001001/21020205		Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>14,024,668</b>	<b>12,289,901</b>	<b>12,904,394</b>	<b>39,218,963</b>	<b>11,452,065</b>	<b>11,452,065</b>	<b>10,995,887</b>	<b>10,153,621</b>
	20001001/22020101		Local Travel and Transport - Training	704	70411	02000	230,000	0	0	230,000	0	0	0	572,000
	20001001/22020102		Local Transport and Travels	704	70411	02000	2,320,000	1,386,000	1,455,300	5,161,300	1,300,000	1,300,000	1,300,000	847,022
	20001001/22020103		International Transport and Travel- Training	704	70411	02000	0	0	0	0	0	0	0	13,450
	20001001/22020104		International Transport and Travel- others	704	70411	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		20001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020202	Telephone Charge	704	70411	02000	1,370,000	1,438,500	1,510,425	4,318,925	1,500,000	1,500,000	1,500,000	5,810
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,060,000	1,113,000	1,168,650	3,341,650	1,021,570	1,021,570	1,006,350	347,979
		20001001/22020310	Teaching Aids / Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,065,000	593,250	622,912	2,281,162	534,960	534,960	534,960	233,340
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	169,200
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	214,000	224,700	235,935	674,635	26,420	26,420	22,960	6,721,522
		20001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	800,000	800,000	797,646	130,900
		20001001/22020501	Local Training	704	70411	02000	300,000	31,500	33,075	364,575	49,920	49,920	16,000	179,000
		20001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,300,000	4,515,000	4,740,750	13,555,750	4,132,840	4,132,840	3,965,794	281,920
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	5,000	5,250	5,512	15,762	25,000	25,000	0	0
		20001001/22021001	Refreshment & Meals	704	70411	02000	950,000	997,500	1,047,375	2,994,875	439,420	439,420	439,420	180,550
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	550,000	577,500	606,375	1,733,875	1,063,560	1,063,560	973,870	152,538
		20001001/22021003	Publicity & Advertisement	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021006	Postage and Courier Services	704	70411	02000	25,000	26,250	27,562	78,812	9,495	9,495	0	0
		20001001/22021007	Welfare Packages	704	70411	02000	315,668	331,451	348,023	995,142	228,880	228,880	203,150	57,960
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	120,000	0	0	120,000	120,000	120,000	45,737	55,000
		20001001/22021014	Budget Preparation and Defense	704	70411	02000	200,000	0	0	200,000	200,000	200,000	190,000	205,430
<b>Ministry of Finance Total</b>							<b>270,813,607</b>	<b>281,918,282</b>	<b>296,014,194</b>	<b>848,746,083</b>	<b>256,012,959</b>	<b>256,012,959</b>	<b>195,201,120</b>	<b>206,868,156</b>
<b>20007001</b>	<b>Office of the Accountant General</b>													
		<b>Personnel Cost</b>					<b>1,765,000,000</b>	<b>2,220,750,000</b>	<b>0</b>	<b>3,985,750,000</b>	<b>1,482,070,000</b>	<b>4,650,000,000</b>	<b>0</b>	<b>0</b>
		20007001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020201	NHIS Contribution	704	70411	02000	800,000,000	1,050,000,000	0	1,850,000,000	720,000,000	1,500,000,000	0	0
		20007001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	12,070,000	2,000,000,000	0	0
		20007001/21020203	Group Life Insurance	704	70411	02000	500,000,000	525,000,000	0	1,025,000,000	400,000,000	800,000,000	0	0
		20007001/21020204	Employer's Compensation's Fund	704	70411	02000	350,000,000	525,000,000	0	875,000,000	200,000,000	200,000,000	0	0
		20007001/21020205	Housing Fund Contribution	704	70411	02000	115,000,000	120,750,000	0	235,750,000	150,000,000	150,000,000	0	0
		<b>Overhead Cost</b>					<b>13,336,400</b>	<b>14,003,217</b>	<b>14,703,374</b>	<b>42,042,991</b>	<b>1,397,701,333</b>	<b>12,701,333</b>	<b>1,392,811,282</b>	<b>5,752,656</b>
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	261,408	274,478	288,202	824,088	248,960	248,960	108,000	0
		20007001/22020102	Local Travel &Transport - others	704	70411	02000	5,827,500	6,118,875	6,424,818	18,371,193	3,550,000	5,550,000	2,148,000	1,164,000
		20007001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020202	Telephone Charge	704	70411	02000	178,500	187,425	196,796	562,721	170,000	170,000	168,000	48,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	776,790	815,629	856,410	2,448,829	739,800	739,800	685,580	528,100
		20007001/22020305	Printing of Non Security	704	70411	02000	107,625	113,006	118,656	339,287	102,500	102,500	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		20007001/22020306	Printing of Security doc	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,016,000	2,116,800	2,222,640	6,355,440	1,920,000	1,920,000	1,880,000	2,035,756
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	163,611	171,791	180,381	515,783	155,820	155,820	0	88,000
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,309,350	1,374,817	1,443,558	4,127,725	1,247,000	1,247,000	74,000	139,200
		20007001/22020406	Other Maintenance Services	704	70411	02000	160,482	168,506	176,931	505,919	152,840	152,840	145,980	96,000
		20007001/22020501	Local Training	704	70411	02000	542,549	569,676	598,159	1,710,384	516,713	516,713	120,000	0
		20007001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020605	Cleaning and Fumigation	704	70411	02000	63,000	66,150	69,457	198,607	60,000	60,000	47,000	24,000
		20007001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020801	Motor fuel Vehicles Fueling	704	70411	02000	756,000	793,800	833,490	2,383,290	720,000	720,000	700,000	715,000
		20007001/22020803	Plants and Generator Fuel cost	704	70411	02000	441,000	463,050	486,202	1,390,252	420,000	420,000	240,000	240,000
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	46,305	48,620	51,051	145,976	1,387,044,100	44,100	1,386,246,222	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	339,780	356,769	374,607	1,071,156	323,600	323,600	198,500	178,550
		20007001/22021002	Honorarium and Sitting Allowance	704	70411	02000	52,500	55,125	57,881	165,506	50,000	50,000	41,000	496,050
		20007001/22021003	Publicity and Adverts	704	70411	02000	252,000	264,600	277,830	794,430	240,000	240,000	0	0
		20007001/22021006	Postages and Courier services	704	70411	02000	42,000	44,100	46,305	132,405	40,000	40,000	9,000	0
		20007001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021008	Subscription To Professional Bodies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021014	Budget Preparation and Defense	704	70411	02000	0	0	0	0	0	0	0	0
<b>Consolidated Rev Fund Charges</b>							<b>22,314,533,660</b>	<b>18,012,106,688</b>	<b>16,623,712,021</b>	<b>56,950,352,369</b>	<b>12,760,986,671</b>	<b>15,836,946,049</b>	<b>11,280,509,824</b>	<b>8,030,713,672</b>
		20007001/22010101	Gratuity	701	70111	02000	3,600,000,000	3,620,000,000	0	7,220,000,000	3,360,000,000	3,960,000,000	3,331,952,086	1,606,081,372
		20007001/22010102	Pension	701	70111	02000	6,200,000,000	5,510,000,000	6,835,500,000	18,545,500,000	5,002,721,993	6,257,721,993	4,980,676,924	4,533,261,212
		20007001/22010103	Death Benefits	704	70411	02000	100,000,000	105,000,000	110,250,000	315,250,000	25,000,000	0	25,000,000	0
		20007001/22010104	Serverance Allow. for Political Office Holders – Legis.	701	70111	02000	0	0	0	0	19,179,475	19,179,475	7,689,972	0
		20007001/22010105	Serverance Allow. fro Political Office Holders – Exec.	701	70133	02000	1,259,000,000	1,021,950,000	1,388,047,500	3,668,997,500	30,000,000	0	29,233,162	62,613,105
		20007001/22060000	VAT & WHT Liabilities	701	70111	02000	0	0	0	0	0	0	0	0
		20007001/22060014	Commercial Agric Credit Scheme	701	70112	02000	0	0	0	0	210,000,000	0	204,588,078	204,588,078
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	715,261,443	751,024,514	788,575,740	2,254,861,697	550,600,686	340,600,686	463,516,715	374,656,111
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	3,247,691,490	3,410,076,065	3,580,579,867	10,238,347,422	2,692,446,808	2,902,446,808	1,487,341,308	1,169,643,743
		20007001/22060203	Recurrent Debts	701	70170	02000	0	0	0	0	5,000,000	0	0	0
		20007001/22060204	Contractors/Other Miscellaneous Debts	701	70170	02000	313,072,448	328,726,070	345,162,373	986,960,891	157,631,435	312,631,435	146,596,064	30,000,000
		20007001/22060205	Cost of IGR Collection	701	70170	02000	1,591,671,466	1,591,255,039	1,754,817,791	4,937,744,296	615,212,074	1,591,171,452	603,915,515	49,870,053
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	800,000,000	800,000,000	882,000,000	2,482,000,000	13,194,200	163,194,200	0	0
		20007001/22060207	Contribution Towards Funding of Primary Education	701	70170	02000	11,500,000	12,075,000	12,678,750	36,253,750	50,000,000	50,000,000	0	0
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	140,000,000	147,000,000	154,350,000	441,350,000	30,000,000	240,000,000	0	0
		20007001/22060209	1% Police Reform	703	70310	02000	0	0	0	0	0	0	0	0
		20007001/22060210	Oil Theft Deduction at Source	704	70133	02000	0	0	0	0	0	0	0	0
		20007001/22060211	5% Subsidy Farmer for Farming Season	701	70131	02000	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
		20007001/22060212	Deduction @ Source - Judiciary	701	70133	02000	0	0	0	0	0	0	0	0
		20007001/22060215	State Wide recruitment & Arrears of All.to Political Off Hol	704	70411	02000	4,286,336,813	662,500,000	716,625,000	5,665,461,813	0	0	0	0
<b>Office of the Accountant General Total</b>							<b>24,092,870,060</b>	<b>20,246,859,905</b>	<b>16,638,415,395</b>	<b>60,978,145,360</b>	<b>15,640,758,004</b>	<b>20,499,647,382</b>	<b>12,673,321,106</b>	<b>8,036,466,328</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20008001	Anambra State Internal Revenue Service													
			<b>Personnel Cost</b>				<b>280,750,995</b>	<b>294,788,540</b>	<b>309,527,968</b>	<b>885,067,503</b>	<b>267,381,900</b>	<b>267,381,900</b>	<b>205,443,173</b>	<b>198,959,996</b>
			20008001/21010101 Basic Salary	704	70411	02000	203,956,294	214,154,105	224,861,811	642,972,210	194,244,087	194,244,087	139,702,332	147,081,286
			20008001/21010102 Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/21010103 Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/21020101 Housing/Rent Allowance	704	70411	02000	42,404,733	44,524,969	46,751,218	133,680,920	40,385,460	40,385,460	37,132,570	36,526,915
			20008001/21020102 Transport Allowance	704	70411	02000	7,506,652	7,881,985	8,276,084	23,664,721	7,149,193	7,149,193	6,136,450	6,451,700
			20008001/21020103 Meal Subsidy	704	70411	02000	3,561,865	3,739,958	3,926,956	11,228,779	3,392,253	3,392,253	2,913,500	3,061,300
			20008001/21020104 Utility Allowance	704	70411	02000	2,336,541	2,453,368	2,576,037	7,365,946	2,225,278	2,225,278	2,126,300	2,045,750
			20008001/21020105 Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	3,793,045
			20008001/21020106 Leave Allowance	704	70411	02000	16,996,356	17,846,174	18,738,482	53,581,012	16,187,006	16,187,006	13,903,588	0
			20008001/21020107 Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/21020109 Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/21020128 Other Allowances	704	70411	02000	3,988,554	4,187,981	4,397,380	12,573,915	3,798,623	3,798,623	3,528,434	0
			20008001/21020201 NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>76,860,000</b>	<b>80,703,000</b>	<b>84,738,148</b>	<b>242,301,148</b>	<b>73,200,000</b>	<b>73,200,000</b>	<b>69,229,235</b>	<b>17,417,306</b>
			20008001/22020101 Local Travel and Transport - Training	704	70411	02000	4,000,000	0	0	4,000,000	0	0	0	0
			20008001/22020102 Local Transport and Travels	704	70411	02000	8,090,000	11,025,000	11,576,250	30,691,250	10,000,000	10,000,000	10,000,000	3,714,442
			20008001/22020201 Electricity Charges	704	70411	02000	2,500,000	17,199,000	18,058,950	37,757,950	15,600,000	15,600,000	14,364,588	1,455,830
			20008001/22020202 Telephone Charge	704	70411	02000	500,000	551,250	578,812	1,630,062	500,000	500,000	500,000	337,000
			20008001/22020203 Internet Access Charges	704	70411	02000	4,000,000	551,250	578,812	5,130,062	500,000	500,000	341,000	443,000
			20008001/22020205 Water Rates	704	70411	02000	50,000	220,500	231,525	502,025	200,000	200,000	37,000	28,500
			20008001/22020301 Office Stationeries/Computer Consumables	704	70411	02000	7,000,000	17,199,000	18,058,950	42,257,950	15,600,000	15,600,000	14,747,744	2,721,965
			20008001/22020303 Newspapers	704	70411	02000	120,000	88,200	92,610	300,810	80,000	80,000	80,000	50,000
			20008001/22020305 Printing of Non Security Documents	704	70411	02000	300,000	441,000	463,050	1,204,050	400,000	400,000	250,000	481,900
			20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,000,000	2,756,250	2,894,062	9,650,312	2,500,000	2,500,000	2,500,000	2,404,600
			20008001/22020402 Maintenance of Office Furniture	704	70411	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	958,850	346,000
			20008001/22020403 Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	1,000,000	492,050
			20008001/22020404 Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	1,102,500	1,157,625	7,260,125	1,000,000	1,000,000	1,000,000	416,245
			20008001/22020405 Maintenance of Plants & Generators	704	70411	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	428,675	635,760
			20008001/22020501 Local Training	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/22020601 Security Services	704	70411	02000	4,800,000	0	0	4,800,000	0	0	0	0
			20008001/22020602 Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/22020703 Legal Services	704	70411	02000	3,000,000	1,653,750	1,736,437	6,390,187	1,500,000	1,500,000	1,500,000	185,250
			20008001/22020801 Motor Vehicle Fuel Cost	704	70411	02000	8,000,000	11,025,000	11,576,250	30,601,250	10,000,000	10,000,000	9,514,378	1,891,355
			20008001/22020803 Plant/GeneratorFuel Cost	704	70411	02000	6,500,000	5,512,500	5,788,125	17,800,625	5,000,000	5,000,000	5,000,000	998,250
			20008001/22020901 Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	0
			20008001/22021001 Refreshment & Meals	704	70411	02000	2,000,000	1,455,300	1,528,065	4,983,365	1,320,000	1,320,000	1,320,000	446,885
			20008001/22021002 Honorarium & Sitting Allowance	704	70411	02000	5,000,000	4,410,000	4,630,500	14,040,500	4,000,000	4,000,000	4,000,000	198,274
			20008001/22021007 Welfare Packages	704	70411	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	1,000,000	170,000
			20008001/22021008 Subscription To Professional Bodies	704	70411	02000	2,000,000	0	0	2,000,000	0	0	0	0
			20008001/22021014 Budget Preparation and Defense	704	70411	02000	2,000,000	1,102,500	1,157,625	4,260,125	1,000,000	1,000,000	687,000	0
<b>Anambra State Internal Revenue Service Total</b>							<b>357,610,995</b>	<b>375,491,540</b>	<b>394,266,116</b>	<b>1,127,368,651</b>	<b>340,581,900</b>	<b>340,581,900</b>	<b>274,672,408</b>	<b>216,377,302</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation														
	<b>Personnel Cost</b>							<b>195,920,117</b>	<b>205,716,120</b>	<b>216,001,926</b>	<b>617,638,163</b>	<b>186,590,588</b>	<b>186,590,588</b>	<b>146,888,362</b>	<b>142,705,157</b>
	22001001/21010101		Basic Salary	704	70411	02000	142,330,352	149,446,869	156,919,212	448,696,433	135,552,716	135,552,716	101,382,895	105,389,322	
	22001001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	29,652,162	31,134,769	32,691,508	93,478,439	28,240,154	28,240,154	25,344,279	28,194,936	
	22001001/21020102		Transport Allowance	704	70411	02000	5,255,327	5,518,092	5,793,997	16,567,416	5,005,073	5,005,073	4,647,450	4,985,350	
	22001001/21020103		Meal Subsidy	704	70411	02000	2,504,655	2,629,888	2,761,382	7,895,925	2,385,386	2,385,386	2,220,000	2,400,800	
	22001001/21020104		Utility Allowance	704	70411	02000	1,812,272	1,902,885	1,998,029	5,713,186	1,725,973	1,725,973	1,590,000	1,734,750	
	22001001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/21020106		Leave Allowance	704	70411	02000	11,860,861	12,453,905	13,076,600	37,391,366	11,296,059	11,296,059	10,143,026	0	
	22001001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/21020128		Other Allowances	704	70411	02000	2,504,488	2,629,712	2,761,198	7,895,398	2,385,227	2,385,227	1,560,713	0	
	<b>Overhead Cost</b>							<b>13,844,886</b>	<b>14,537,120</b>	<b>15,263,976</b>	<b>43,645,982</b>	<b>13,185,606</b>	<b>13,185,606</b>	<b>11,997,281</b>	<b>12,178,958</b>
	22001001/22020101		Local Travel and Transport - Training	704	70411	02000	58,499	61,423	64,495	184,417	170,000	170,000	0	167,500	
	22001001/22020102		Local Travel & Transport -others	704	70411	02000	600,958	631,005	662,556	1,894,519	896,150	896,150	658,500	730,300	
	22001001/22020103		International Travel and Transport- Training	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020201		Electric Charges	704	70411	02000	164,231	172,442	181,064	517,737	108,791	108,791	106,150	102,100	
	22001001/22020202		Telephone Charge	704	70411	02000	402,788	422,927	444,073	1,269,788	335,989	335,989	329,000	146,500	
	22001001/22020203		Internet Access Charges	704	70411	02000	232,506	244,131	256,337	732,974	221,434	221,434	211,000	121,000	
	22001001/22020204		Satellite Broadcasting Access Charge	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020206		Sewage Rates	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020208		Software Broad Casting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	2,005,357	2,105,624	2,210,906	6,321,887	2,386,054	2,386,054	2,323,450	1,881,490	
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,900,891	3,045,935	3,198,232	9,145,058	3,191,325	3,191,325	3,188,100	3,412,759	
	22001001/22020402		Maintenance of Office Furniture	704	70411	02000	197,882	207,776	218,164	623,822	236,078	236,078	231,900	185,000	
	22001001/22020403		Maintenance of Office Building/Residential Qtrs	704	70411	02000	427,456	448,828	471,270	1,347,554	407,101	407,101	397,450	118,000	
	22001001/22020404		Maintenance Of Equipments/IT Equipments	704	70411	02000	250,082	262,586	275,715	788,383	238,173	238,173	230,000	203,000	
	22001001/22020405		Maintenance of Plants & Generators	704	70411	02000	190,768	200,306	210,321	601,395	181,684	181,684	147,400	200,100	
	22001001/22020411		Maintenance of Comm. Equipments	704	70411	02000	238,272	250,185	262,694	751,151	226,926	226,926	213,100	451,080	
	22001001/22020501		Local Training	704	70411	02000	380,250	399,262	419,225	1,198,737	0	0	0	0	
	22001001/22020601		Security Services	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020602		Office Rent	704	70411	02000	0	0	0	0	0	0	0	0	
	22001001/22020703		Legal Services	704	70411	02000	0	0	0	0	105,000	105,000	100,000	18,000	
	22001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	3,165,385	3,323,654	3,489,836	9,978,875	2,538,462	2,538,462	2,288,000	2,727,150	
	22001001/22020803		Plant / Generator Fuel Cost	704	70411	02000	333,272	349,935	367,432	1,050,639	317,402	317,402	292,000	228,125	
	22001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	86,711	91,046	95,598	273,355	82,582	82,582	28,581	37,958	
	22001001/22021001		Refreshment & Meals	704	70411	02000	1,202,957	1,263,104	1,326,260	3,792,321	1,107,578	1,107,578	995,900	1,267,476	
	22001001/22021002		Honorarium and Sitting Allowance	704	70411	02000	168,019	176,419	185,240	529,678	160,018	160,018	38,000	0	
	22001001/22021006		Postages & Courier Services	704	70411	02000	94,982	99,731	104,717	299,430	80,935	80,935	25,750	6,050	
	22001001/22021007		Welfare Packages	704	70411	02000	343,620	360,801	378,841	1,083,262	193,924	193,924	193,000	175,370	
	22001001/22021014		Budget Preparation and Defense	704	70411	02000	400,000	420,000	441,000	1,261,000	0	0	0	0	
<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>							<b>209,765,003</b>	<b>220,253,240</b>	<b>231,265,902</b>	<b>661,284,145</b>	<b>199,776,194</b>	<b>199,776,194</b>	<b>158,885,644</b>	<b>154,884,115</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>28001001</b>	<b>Ministry of Mineral Resources, Science &amp; Technology</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>77,963,724</b>	<b>81,861,910</b>	<b>159,825,634</b>	<b>70,715,399</b>	<b>70,715,399</b>	<b>51,603,352</b>	<b>55,799,583</b>
	28001001/21010101		Basic Salary	704	70484	02000	0	54,807,014	57,547,365	112,354,379	49,711,578	49,711,578	34,202,415	37,105,309
	28001001/21010102		Overtime Payments	704	70484	02000	0	0	0	0	0	0	0	1,500,000
	28001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020101		Housing/Rent Allowance	704	70484	02000	0	11,418,129	11,989,035	23,407,164	10,356,580	10,356,580	8,550,602	10,762,799
	28001001/21020102		Transport Allowance	704	70484	02000	0	2,036,287	2,138,102	4,174,389	1,846,973	1,846,973	1,536,800	1,783,100
	28001001/21020103		Meal Subsidy	704	70484	02000	0	971,331	1,019,897	1,991,228	881,026	881,026	734,300	855,600
	28001001/21020104		Utility Allowance	704	70484	02000	0	705,658	740,941	1,446,599	640,053	640,053	528,700	621,050
	28001001/21020105		Entertainment Allowance	704	70484	02000	0	0	0	0	0	0	0	3,171,725
	28001001/21020106		Leave Allowance	704	70484	02000	0	4,567,250	4,795,613	9,362,863	4,142,631	4,142,631	3,421,858	0
	28001001/21020107		Domestic Staff Allowance	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020109		Call Duties Allowance	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020128		Other Allowances	704	70484	02000	0	3,458,055	3,630,957	7,089,012	3,136,558	3,136,558	2,628,677	0
	28001001/21020201		NHIS Contribution	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020202		Contributory Pension	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020203		Group Life Insurance	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020204		Employer's Compensations Fund	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/21020205		Housing Fund Contribution	704	70484	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>5,911,500</b>	<b>6,207,075</b>	<b>12,118,575</b>	<b>5,223,844</b>	<b>2,923,844</b>	<b>2,915,249</b>	<b>5,080,350</b>
	28001001/22020101		Local Travel and Transport - Training	704	70484	02000	0	132,300	138,915	271,215	52,844	52,844	52,500	36,500
	28001001/22020102		Local Travel and Transport - others	704	70484	02000	0	315,000	330,750	645,750	250,000	250,000	249,600	150,000
	28001001/22020201		Electricity Charges	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020202		Telephone Charge	704	70484	02000	0	157,500	165,375	322,875	10,000	10,000	9,700	500
	28001001/22020203		Internet Access Charges	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020301		Office Stationeries/Computer Consumables	704	70484	02000	0	151,200	158,760	309,960	100,000	100,000	99,650	314,500
	28001001/22020303		Newspapers	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	0	2,625,000	2,756,250	5,381,250	3,300,000	1,000,000	997,220	2,570,000
	28001001/22020402		Maintenance of Office Furniture	704	70484	02000	0	31,500	33,075	64,575	0	0	0	0
	28001001/22020404		Maintenance of Office/IT Equipments	704	70484	02000	0	126,000	132,300	258,300	0	0	0	0
	28001001/22020501		Local Training	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020601		Security Services	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020702		Information Technology Consulting	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020703		Legal Services	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020801		Motor Vehicle Fuel Cost	704	70484	02000	0	2,362,500	2,480,625	4,843,125	1,500,000	1,500,000	1,498,400	1,985,314
	28001001/22020802		Other Transport Equipment Fuel Cost	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22020901		Bank Charges (Other Than Interest)	704	70484	02000	0	10,500	11,025	21,525	3,000	3,000	509	1,037
	28001001/22021001		Refreshment & Meals	704	70484	02000	0	0	0	0	0	0	0	1,500
	28001001/22021006		Postages & Courier Services	704	70484	02000	0	0	0	0	8,000	8,000	7,670	19,000
	28001001/22021007		Welfare Packages	704	70484	02000	0	0	0	0	0	0	0	2,000
	28001001/22021014		Budget Preparation and Defense	704	70484	02000	0	0	0	0	0	0	0	0
	28001001/22030108		Housing Loans	704	70484	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Mineral Resources, Science &amp; Technology Total</b>						<b>0</b>	<b>83,875,224</b>	<b>88,068,985</b>	<b>171,944,209</b>	<b>75,939,243</b>	<b>73,639,243</b>	<b>54,518,600</b>	<b>60,879,933</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>29001001</b>	<b>Ministry of Transport</b>													
	<b>Personnel Cost</b>						<b>32,413,600</b>	<b>34,034,276</b>	<b>35,735,990</b>	<b>102,183,866</b>	<b>30,870,095</b>	<b>30,870,095</b>	<b>30,246,812</b>	<b>23,727,578</b>
	29001001/21010101		Basic Salary	704	70451	02000	21,162,527	22,220,652	23,331,685	66,714,864	19,354,787	20,154,787	18,794,879	15,321,830
	29001001/21010102		Overtime Payments	704	70451	02000	0	0	0	0	0	0	0	0
	29001001/21010103		Consolidated Revenue Fund Charges-Salaries	704	70451	02000	0	0	0	0	0	0	0	0
	29001001/21020101		Housing/Rent Allowances	704	70451	02000	4,408,860	4,629,302	4,860,767	13,898,929	4,198,914	4,198,914	4,198,914	4,152,741
	29001001/21020102		Transport Allowance	704	70451	02000	824,130	865,336	908,603	2,598,069	784,886	784,886	784,886	773,750
	29001001/21020103		Meal Subsidy	704	70451	02000	391,005	410,555	431,083	1,232,643	372,386	372,386	372,386	367,300
	29001001/21020104		Utility Allowance	704	70451	02000	276,198	290,008	304,508	870,714	263,046	263,046	263,046	259,350
	29001001/21020105		Entertainment Allowance	704	70451	02000	0	0	0	0	0	0	0	2,852,607
	29001001/21020106		Leave Allowance	704	70451	02000	1,763,543	1,851,720	1,944,306	5,559,569	2,479,565	1,679,565	2,416,190	0
	29001001/21020107		Domestic Staff Allowance	704	70451	02000	0	0	0	0	0	0	0	0
	29001001/21020109		Call Duties Allowance	704	70451	02000	0	0	0	0	0	0	0	0
	29001001/21020128		Other Allowances	704	70451	02000	3,587,337	3,766,703	3,955,038	11,309,078	3,416,511	3,416,511	3,416,511	0
	29001001/21020201		NHIS Contribution	704	70451	02000	0	0	0	0	0	0	0	0
	29001001/21020203		Group Life Insurance	704	70451	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>6,980,201</b>	<b>7,329,210</b>	<b>7,695,671</b>	<b>22,005,082</b>	<b>6,647,810</b>	<b>6,647,810</b>	<b>5,177,310</b>	<b>7,625,444</b>
	29001001/22020101		Local Travel and Transport - Training	704	70411	02000	60,810	63,850	67,043	191,703	60,810	60,810	60,810	243,566
	29001001/22020102		Local Travel and Transport- Others	704	70411	02000	230,000	241,500	253,575	725,075	200,000	200,000	200,000	147,680
	29001001/22020201		Electricity Charges	704	70411	02000	51,000	53,550	56,227	160,777	51,000	51,000	30,000	0
	29001001/22020202		Telephone Charge	704	70411	02000	800,000	840,000	882,000	2,522,000	800,000	800,000	530,000	283,800
	29001001/22020203		Internet Access Charges	704	70411	02000	100,000	105,000	110,250	315,250	80,000	80,000	53,800	27,740
	29001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	750,000	787,500	826,875	2,364,375	750,000	750,000	207,700	343,360
	29001001/22020302		Books	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020303		Newspapers	704	70411	02000	10,000	10,500	11,025	31,525	26,000	26,000	0	34,000
	29001001/22020306		Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,200,000	1,260,000	1,323,000	3,783,000	1,200,000	1,200,000	1,025,000	1,603,300
	29001001/22020402		Maintenance of Office Furniture	704	70411	02000	320,000	336,000	352,800	1,008,800	250,000	250,000	30,000	135,450
	29001001/22020404		Maintenance of Office/IT Equipments	704	70411	02000	280,000	294,000	308,700	882,700	250,000	250,000	250,000	901,250
	29001001/22020406		Other Maintenance Services	704	70411	02000	142,391	149,510	156,986	448,887	100,000	100,000	100,000	129,000
	29001001/22020501		Local Training	704	70411	02000	200,000	210,000	220,500	630,500	200,000	200,000	200,000	594,000
	29001001/22020601		Security Services	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020602		Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020604		Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
	29001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	2,166,000	2,274,300	2,388,015	6,828,315	2,100,000	2,100,000	2,100,000	2,824,800
	29001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	120,000	126,000	132,300	378,300	100,000	100,000	100,000	38,548
	29001001/22021001		Refreshment & Meals	704	70411	02000	250,000	262,500	275,625	788,125	200,000	200,000	200,000	178,100
	29001001/22021002		Honorarium & Sitting Allowance	704	70411	02000	50,000	52,500	55,125	157,625	50,000	50,000	0	0
	29001001/22021003		Publicity & Advertisements	704	70411	02000	150,000	157,500	165,375	472,875	150,000	150,000	15,000	61,000
	29001001/22021007		Welfare Packages	704	70411	02000	100,000	105,000	110,250	315,250	80,000	80,000	75,000	79,850
	29001001/22021014		Budget Preparation and Defense	704	70411	02000	0	0	0	0	0	0	0	0
<b>Ministry of Transport Total</b>							<b>39,393,801</b>	<b>41,363,486</b>	<b>43,431,661</b>	<b>124,188,948</b>	<b>37,517,905</b>	<b>37,517,905</b>	<b>35,424,122</b>	<b>31,353,022</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
29055001	Anambra State Transport Management Agency - ATMA													
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		29055001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020203	Group Life Assurance	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020204	Employer's Compensations Fund	704	70411	02000	0	0	0	0	0	0	0	0
		29055001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>163,800,000</b>	<b>171,990,000</b>	<b>180,589,500</b>	<b>516,379,500</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>154,056,150</b>	<b>72,000,000</b>
		29055001/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020201	Electricity Charges	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020202	Telephone Charge	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020406	Upkeep of government Organisation	701	70133	02000	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	154,056,150	72,000,000
		29055001/22020501	Local Training	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020601	Security Services	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020602	Office Rent	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020604	Security Vote (Including Operations)	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020701	Financial Consulting	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22021007	welfare package	704	70451	02000	0	0	0	0	0	0	0	0
		29055001/22021014	Budget Preparation and Defense	704	70451	02000	0	0	0	0	0	0	0	0
			<b>Anambra State Transport Management Agency - ATMA Total</b>				<b>163,800,000</b>	<b>171,990,000</b>	<b>180,589,500</b>	<b>516,379,500</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>154,056,150</b>	<b>72,000,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
34001001	Ministry of Works													
	<b>Personnel Cost</b>						<b>134,091,266</b>	<b>140,795,827</b>	<b>147,835,618</b>	<b>422,722,711</b>	<b>127,705,968</b>	<b>127,705,968</b>	<b>83,469,972</b>	<b>95,296,312</b>
	34001001/21010101		Basic Salary	706	70610	02000	96,097,826	100,902,717	105,947,853	302,948,396	91,521,739	91,521,739	55,601,175	71,086,546
	34001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0
	34001001/21020101		Housing /Rent Allowance	706	70610	02000	20,021,417	21,022,487	22,073,612	63,117,516	19,068,016	19,068,016	13,900,296	18,382,716
	34001001/21020102		Transport Allowance	706	70610	02000	3,497,417	3,672,287	3,855,901	11,025,605	3,330,873	3,330,873	2,710,750	3,333,050
	34001001/21020103		Meal Subsidy	706	70610	02000	1,647,338	1,729,704	1,816,189	5,193,231	1,568,893	1,568,893	1,163,900	1,489,050
	34001001/21020104		Utility Allowance	706	70610	02000	1,176,945	1,235,792	1,297,581	3,710,318	1,120,900	1,120,900	825,600	1,004,950
	34001001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	34001001/21020106		Leave Allowance	706	70610	02000	8,008,151	8,408,559	8,828,987	25,245,697	7,626,811	7,626,811	6,120,476	0
	34001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	34001001/21020109		Call Duties Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	34001001/21020128		Other Allowances	706	70610	02000	3,642,172	3,824,281	4,015,495	11,481,948	3,468,736	3,468,736	3,147,775	0
	34001001/21020201		NHIS Contribution	706	70610	02000	0	0	0	0	0	0	0	0
	34001001/21020205		Housing Fund Contribution	706	70610	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>6,978,737</b>	<b>7,117,673</b>	<b>7,473,556</b>	<b>21,569,966</b>	<b>6,646,416</b>	<b>6,646,416</b>	<b>5,549,368</b>	<b>4,880,600</b>
	34001001/22020101		Local Travel and Transport - Training	704	70451	02000	1,200,000	1,260,000	1,323,000	3,783,000	1,201,000	1,201,000	1,185,450	1,291,000
	34001001/22020102		Local Travel & Transport -others	704	70451	02000	400,000	420,000	441,000	1,261,000	400,000	400,000	400,000	143,000
	34001001/22020201		Electricity Charges	704	70451	02000	400,000	420,000	441,000	1,261,000	400,000	400,000	291,200	541,500
	34001001/22020202		Telephone Charge	704	70451	02000	110,000	115,500	121,275	346,775	110,000	110,000	109,000	100,000
	34001001/22020204		Satellite Broadcasting Access	704	70451	02000	15,000	15,750	16,537	47,287	15,000	15,000	0	20,000
	34001001/22020205		Water Rates	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020301		Office Stationeries/Computer Consumables	704	70451	02000	523,321	549,487	576,961	1,649,769	520,000	520,000	519,800	286,440
	34001001/22020303		Newspapers	704	70451	02000	10,000	10,500	11,025	31,525	10,000	10,000	10,000	0
	34001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	800,000	840,000	882,000	2,522,000	800,000	800,000	800,000	449,900
	34001001/22020402		Maintenance of Office Furniture	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020403		Maintenance of Office Building	704	70451	02000	200,000	210,000	220,500	630,500	200,000	200,000	127,800	238,500
	34001001/22020404		Maintenance of Office / IT Equipment	704	70451	02000	165,000	173,250	181,912	520,162	65,000	65,000	56,500	0
	34001001/22020405		Maintenance of Office Plant & Generators	704	70451	02000	400,000	420,000	441,000	1,261,000	300,000	300,000	168,500	218,500
	34001001/22020406		Other Maintenance Services	704	70451	02000	130,000	136,500	143,325	409,825	130,000	130,000	126,500	0
	34001001/22020501		Local Training	704	70451	02000	800,000	840,000	882,000	2,522,000	800,000	800,000	318,000	612,600
	34001001/22020502		International Training	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020604		Security Vote (Including Operations)	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020605		Cleaning & Fumigation Services	704	70451	02000	150,000	157,500	165,375	472,875	50,000	50,000	0	0
	34001001/22020701		Financial Consulting	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020703		Legal Services	704	70451	02000	0	0	0	0	0	0	0	0
	34001001/22020801		Motor Vehicle Fuel Cost	704	70451	02000	450,000	472,500	496,125	1,418,625	450,000	450,000	450,000	400,000
	34001001/22020802		Plant/Generator	704	70451	02000	0	0	0	0	0	0	0	531,750
	34001001/22020803		Plant/Generator Fuel Cost	704	70451	02000	1,000,000	1,050,000	1,102,500	3,152,500	970,000	970,000	907,000	0
	34001001/22020901		Bank Charges (Other Than Interest)	704	70451	02000	25,416	26,686	28,021	80,123	25,416	25,416	4,758	47,410
	34001001/22021001		Refreshment & Meals	704	70451	02000	200,000	0	0	200,000	200,000	200,000	74,860	0
	34001001/22021002		Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Works Total</b>						<b>141,070,003</b>	<b>147,913,500</b>	<b>155,309,174</b>	<b>444,292,677</b>	<b>134,352,384</b>	<b>134,352,384</b>	<b>89,019,340</b>	<b>100,176,911</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
35001002	Anambra State Parks and Gardens Agency		<b>Overhead Cost</b>				<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		35001002/22020101	Local Travel and Transport - Training	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22020102	Local Travel and Transport- Others	705	70550	02000	500,000	0	0	500,000	0	0	0	0
		35001002/22020103	International Travel & Transport - Training	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020104	International Transport and Travel - Others	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020201	Electricity Charges	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020202	Telephone Charge	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22020203	Internet Access Charges	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020206	Sewerage Charges	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020208	Software Charges/ License Renewal	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020301	Office Stationeries/Computer Consumables	705	70550	02000	200,000	0	0	200,000	0	0	0	0
		35001002/22020311	Food Stuff/Catering Materials Supplies	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70550	02000	200,000	0	0	200,000	0	0	0	0
		35001002/22020402	Maintenance of Office Furniture	705	70550	02000	100,000	0	0	100,000	0	0	0	0
		35001002/22020403	Maintenance of Office Building Residential Qtrs	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020404	Maintenance of Office / IT Equipments	705	70550	02000	200,000	0	0	200,000	0	0	0	0
		35001002/22020405	Maintenance of Plants & Generators	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020406	Other Maintenance Services	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020411	Maintenance of Communication Equipments	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020501	Local Training	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22020502	International Training	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020701	Financial Consulting	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020801	Motor Vehicle Fuel Cost	705	70550	02000	300,000	0	0	300,000	0	0	0	0
		35001002/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	200,000	0	0	200,000	0	0	0	0
		35001002/22020803	Plant/Generator Fuel Cost	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22020806	Cooking Gas/Fuel Cost	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020901	Bank Charges (Other Than Interest)	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020902	Insurance Premium	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22020904	Other CRF Bank Charges	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021001	Refreshment & Meals	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22021002	Honorarium & Sitting Allowance	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021006	Postage & Courier Services	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021007	Welfare Packages	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021008	Subscription To Professional Bodies	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021011	Recruitment and Appointment (Service Wide)	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021013	Promotion (Service Wide)	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021014	Budget Preparation and Defense	705	70550	02000	50,000	0	0	50,000	0	0	0	0
		35001002/22021017	Anti Corruptions	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021018	Gender	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021019	Medical Expenses - International	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22021021	Special Days/Celebrations	705	70550	02000	0	0	0	0	0	0	0	0
		35001002/22040109	Grant To Communities/NGOs	705	70550	02000	0	0	0	0	0	0	0	0
<b>Anambra State Parks and Gardens Agency Total</b>							<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
<b>36001001</b>	<b>Ministry of Local Artwork Culture and Tourism</b>														
	<b>Personnel Cost</b>														
	36001001/21000128		Other Allowances	701	70131	02000	0	0	0	0	0	0	0	0	
	36001001/21010101		Basic Salary	701	70131	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>6,083,001</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>18,998,001</b>	<b>5,793,334</b>	<b>5,793,334</b>	<b>5,664,737</b>	<b>5,557,720</b>	
	36001001/22020101		Local Travel and Transport - Training	701	70111	02000	240,000	252,000	264,600	756,600	700,000	700,000	700,000	638,000	
	36001001/22020102		Local Travel and Transport- Others	701	70111	02000	250,000	262,500	275,625	788,125	193,334	193,334	190,500	250,000	
	36001001/22020103		International Travel & Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0	
	36001001/22020201		Electricity Charges	701	70111	02000	20,000	21,000	22,050	63,050	30,000	30,000	28,000	89,500	
	36001001/22020202		Telephone Charge	701	70111	02000	720,000	756,000	793,800	2,269,800	350,000	350,000	350,000	166,000	
	36001001/22020203		Internet Access Charges	701	70133	02000	48,000	50,400	52,920	151,320	60,000	60,000	60,000	66,800	
	36001001/22020205		Water Rate	704	70452	02000	20,000	21,000	22,050	63,050	0	0	0	44,500	
	36001001/22020206		Sewerage Charges	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22020301		Office Stationeries/Computer Consumables	701	70150	02000	313,001	241,500	253,575	808,076	650,000	650,000	648,105	408,850	
	36001001/22020302		Books	701	70140	02000	0	0	0	0	0	0	0	0	
	36001001/22020303		Newspaper	701	70133	02000	55,200	57,960	60,858	174,018	60,000	60,000	60,000	56,950	
	36001001/22020304		Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22020305		Printing of Non Security Documents	701	70133	02000	50,000	52,500	55,125	157,625	171,000	171,000	170,000	170,550	
	36001001/22020306		Printing of Security Documents	701	70133	02000	56,800	59,640	62,622	179,062	100,000	100,000	98,500	91,500	
	36001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	360,000	378,000	396,900	1,134,900	1,000,000	1,000,000	1,000,000	1,359,100	
	36001001/22020402		Maintenance of Office Furniture	701	70133	02000	90,000	94,500	99,225	283,725	60,000	60,000	59,800	0	
	36001001/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	0	0	0	0	0	47,670	
	36001001/22020404		Maintenance of Office / IT Equipments	701	70133	02000	0	0	0	0	40,000	40,000	38,000	60,000	
	36001001/22020405		Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	35,000	35,000	35,000	30,200	
	36001001/22020406		Other Maintenance Services	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22020411		Maintenance of Communication Equipments	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22020501		Local Training	701	70150	02000	0	0	0	0	50,000	50,000	47,200	30,000	
	36001001/22020605		Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	0	0	0	51,900	
	36001001/22020702		Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0	36,000	
	36001001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	2,930,000	3,076,500	3,230,325	9,236,825	1,424,000	1,424,000	1,424,000	1,340,200	
	36001001/22020803		Plant/Generator Fuel Cost	701	70133	02000	0	0	0	0	10,000	10,000	4,600	90,150	
	36001001/22020806		Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22020901		Bank Charges (Other Than Interest)	701	70133	02000	10,000	10,500	11,025	31,525	10,000	10,000	8,624	0	
	36001001/22021001		Refreshment & Meals	701	70133	02000	520,000	546,000	573,300	1,639,300	250,000	250,000	249,750	185,850	
	36001001/22021002		Honorarium & Sitting Allowance	701	70133	02000	70,000	73,500	77,175	220,675	150,000	150,000	150,000	45,000	
	36001001/22021003		Publicity & Advertisements	701	70133	02000	60,000	63,000	66,150	189,150	0	0	0	55,000	
	36001001/22021006		Postages and Courier services	701	70111	02000	10,000	10,500	11,025	31,525	0	0	0	23,000	
	36001001/22021007		Welfare Packages	701	70111	02000	60,000	63,000	66,150	189,150	200,000	200,000	168,000	96,000	
	36001001/22021008		Subscription To Professional Bodies	701	70133	02000	0	0	0	0	0	0	0	0	
	36001001/22021013		Promotion (Service Wide)	704	70112	02000	50,000	52,500	55,125	157,625	50,000	50,000	0	32,000	
	36001001/22021014		Budget Preparation and Defense	701	70112	02000	150,000	157,500	165,375	472,875	200,000	200,000	174,658	93,000	
	36001001/22040109		Grant To Communities/NGOs	704	70411	02000	0	0	0	0	0	0	0	0	
<b>Ministry of Local Artwork Culture and Tourism Total</b>							<b>6,083,001</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>18,998,001</b>	<b>5,793,334</b>	<b>5,793,334</b>	<b>5,664,737</b>	<b>5,557,720</b>	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>38001001</b>	<b>Ministry of Economic Planning, Budget &amp; Development Partners</b>													
	<b>Personnel Cost</b>						<b>119,935,101</b>	<b>125,931,852</b>	<b>0</b>	<b>245,866,953</b>	<b>114,223,906</b>	<b>114,223,906</b>	<b>95,049,855</b>	<b>82,519,046</b>
	38001001/21010101		Basic Salary	706	70610	02000	86,323,908	90,640,102	0	176,964,010	82,213,245	82,213,245	65,181,243	59,863,787
	38001001/21010102		Overtime Payments	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020101		Housing /Rent Allowance	706	70610	02000	17,981,238	18,880,300	0	36,861,538	17,124,989	17,124,989	16,203,353	17,013,752
	38001001/21020102		Transport Allowance	706	70610	02000	3,290,146	3,454,652	0	6,744,798	3,133,472	3,133,472	2,676,650	3,106,308
	38001001/21020103		Meal Subsidy	706	70610	02000	1,556,631	1,634,462	0	3,191,093	1,482,506	1,482,506	1,397,600	1,474,500
	38001001/21020104		Utility Allowance	706	70610	02000	1,119,810	1,175,800	0	2,295,610	1,066,486	1,066,486	1,003,250	1,060,700
	38001001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020106		Leave Allowance	706	70610	02000	7,193,658	7,553,341	0	14,746,999	6,851,103	6,851,103	6,313,907	0
	38001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020109		Call Duties Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020128		Other Allowances	706	70610	02000	2,469,710	2,593,195	0	5,062,905	2,352,105	2,352,105	2,273,852	0
	38001001/21020201		NHIS Contribution	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020202		Contributory Pension	706	70610	02000	0	0	0	0	0	0	0	0
	38001001/21020203		Group Life Insurance	706	70610	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>14,549,617</b>	<b>15,277,096</b>	<b>0</b>	<b>29,826,713</b>	<b>13,856,778</b>	<b>13,856,778</b>	<b>10,071,175</b>	<b>5,407,958</b>
	38001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,222,720	1,283,856	0	2,506,576	1,022,720	1,022,720	987,000	0
	38001001/22020102		Local Travels & Transport - Others	704	70411	02000	1,500,730	1,575,766	0	3,076,496	1,484,730	1,484,730	1,446,700	336,700
	38001001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
	38001001/22020202		Telephone Charge	704	70411	02000	1,068,980	1,122,429	0	2,191,409	1,068,980	1,068,980	712,000	769,154
	38001001/22020203		Internet Access Charges	704	70411	02000	154,130	161,836	0	315,966	134,130	134,130	113,800	58,500
	38001001/22020206		Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0	0
	38001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,876,150	1,969,957	0	3,846,107	1,776,150	1,776,150	1,317,250	1,147,660
	38001001/22020302		Books	704	70411	02000	86,500	90,825	0	177,325	86,500	86,500	20,000	0
	38001001/22020305		Printing of Non Security Documents	704	70411	02000	89,420	93,891	0	183,311	89,420	89,420	46,400	0
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,068,980	1,122,429	0	2,191,409	1,068,980	1,068,980	408,000	110,150
	38001001/22020402		Maintenance of Office Furniture	704	70411	02000	894,180	938,889	0	1,833,069	894,180	894,180	533,000	0
	38001001/22020404		Maintenance of Office/IT Equipment	704	70411	02000	821,740	862,827	0	1,684,567	771,740	771,740	770,900	263,361
	38001001/22020406		Other Maintenance Services	704	70411	02000	234,120	245,826	0	479,946	134,120	134,120	59,150	7,500
	38001001/22020501		Local Training	704	70411	02000	1,094,180	1,148,889	0	2,243,069	894,180	894,180	500,000	0
	38001001/22020601		Security Services	704	70411	02000	0	0	0	0	0	0	0	0
	38001001/22020602		Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
	38001001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
	38001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	3,428,680	3,600,114	0	7,028,794	3,428,680	3,428,680	2,467,600	2,234,426
	38001001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	83,580	87,759	0	171,339	83,580	83,580	10,425	5,903
	38001001/22021001		Refreshment & Meals	704	70411	02000	662,667	695,800	0	1,358,467	657,828	657,828	503,950	466,155
	38001001/22021006		Postages & Courier Services	704	70411	02000	62,000	65,100	0	127,100	62,000	62,000	25,000	8,450
	38001001/22021007		Welfare Packages	704	70411	02000	200,860	210,903	0	411,763	198,860	198,860	150,000	0
	38001001/22021014		Budget Preparation and Defense	704	70411	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>						<b>134,484,718</b>	<b>141,208,948</b>	<b>0</b>	<b>275,693,666</b>	<b>128,080,684</b>	<b>128,080,684</b>	<b>105,121,030</b>	<b>87,927,005</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
38001002	<b>Anambra State Donors Coordinating Agency</b>														
	<b>Overhead Cost</b>						<b>7,560,000</b>	<b>7,938,000</b>	<b>8,334,900</b>	<b>23,832,900</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	
	38001002/22020406		Upkeep of government Organisation	701	70112	02000	7,560,000	7,938,000	8,334,900	23,832,900	7,200,000	7,200,000	0	0	
	<b>Anambra State Donors Coordinating Agency Total</b>						<b>7,560,000</b>	<b>7,938,000</b>	<b>8,334,900</b>	<b>23,832,900</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	
38004001	<b>State Bureau of Statistics</b>														
	<b>Personnel Cost</b>						<b>40,797,852</b>	<b>42,837,740</b>	<b>0</b>	<b>83,635,592</b>	<b>38,855,097</b>	<b>38,855,097</b>	<b>33,019,957</b>	<b>30,054,271</b>	
	38004001/21010101		Basic Salary	706	70610	02000	27,851,765	29,244,352	0	57,096,117	26,525,490	26,525,490	21,540,031	20,356,653	
	38004001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0	
	38004001/21020101		Housing /Rent Allowance	706	70610	02000	5,245,344	5,507,611	0	10,752,955	4,995,566	4,995,566	4,584,692	4,942,529	
	38004001/21020102		Transport Allowance	706	70610	02000	949,872	997,365	0	1,947,237	904,640	904,640	831,400	964,300	
	38004001/21020103		Meal Subsidy	706	70610	02000	456,456	479,278	0	935,734	434,720	434,720	400,200	430,000	
	38004001/21020104		Utility Allowance	706	70610	02000	331,485	348,059	0	679,544	315,700	315,700	289,000	288,243	
	38004001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	0	0	0	3,072,546	
	38004001/21020106		Leave Allowance	706	70610	02000	2,320,980	2,437,028	0	4,758,008	2,210,457	2,210,457	1,999,005	0	
	38004001/21020109		Call Duties Allowance	706	70610	02000	0	0	0	0	0	0	0	0	
	38004001/21020128		Other Allowances	706	70610	02000	3,641,950	3,824,047	0	7,465,997	3,468,524	3,468,524	3,375,629	0	
	<b>Overhead Cost</b>						<b>4,000,000</b>	<b>4,147,500</b>	<b>0</b>	<b>8,147,500</b>	<b>2,347,965</b>	<b>2,347,965</b>	<b>1,646,062</b>	<b>3,387,708</b>	
	38004001/22020101		Local Travel and Transport - Training	704	70411	02000	150,000	157,500	0	307,500	140,184	140,184	42,287	127,250	
	38004001/22020102		Local Transport and Travels	704	70411	02000	250,000	262,500	0	512,500	700,884	700,884	700,884	632,000	
	38004001/22020201		Electricity Charges	704	70411	02000	80,000	84,000	0	164,000	140,176	140,176	10,000	123,914	
	38004001/22020202		Telephone Charge	704	70411	02000	300,000	315,000	0	615,000	350,442	350,442	244,500	310,800	
	38004001/22020204		Satellite Broadcasting Access	704	70411	02000	50,000	52,500	0	102,500	35,044	35,044	34,000	28,800	
	38004001/22020205		Water Rate	704	70411	02000	100,000	105,000	0	205,000	35,044	35,044	30,380	31,500	
	38004001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	300,000	315,000	0	615,000	350,442	350,442	235,630	317,800	
	38004001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	70,088	70,088	0	56,697	
	38004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	250,000	262,500	0	512,500	70,088	70,088	63,000	35,000	
	38004001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	0	
	38004001/22020404		Maintenance of Office /IT Equipment	704	70411	02000	0	0	0	0	105,132	105,132	0	94,000	
	38004001/22020405		Maintenance of Plant/Generators	704	70411	02000	50,000	0	0	50,000	245,309	245,309	221,381	0	
	38004001/22020406		Other Maintenance Service	704	70411	02000	450,000	472,500	0	922,500	0	0	0	217,751	
	38004001/22020501		Local Training	704	70411	02000	300,000	315,000	0	615,000	0	0	0	240,000	
	38004001/22020601		Security Services	704	70411	02000	0	0	0	0	0	0	0	57,000	
	38004001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0	
	38004001/22020801		Fueling of Vehicle	704	70411	02000	700,000	735,000	0	1,435,000	0	0	0	630,000	
	38004001/22020803		Plant/Generator Fuel Cost	704	70411	02000	200,000	210,000	0	410,000	0	0	0	90,000	
	38004001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	20,000	21,000	0	41,000	0	0	0	14,997	
	38004001/22021001		Refreshment & Meals	704	70411	02000	200,000	210,000	0	410,000	0	0	0	250,000	
	38004001/22021002		Honorarium/Sitting Allowance	704	70411	02000	150,000	157,500	0	307,500	0	0	0	16,000	
	38004001/22021006		Postage & Courier Services	704	70411	02000	50,000	52,500	0	102,500	0	0	0	50,200	
	38004001/22021007		Welfare Packages	704	70411	02000	200,000	210,000	0	410,000	0	0	0	0	
	38004001/22021014		Budget Preparation and Defense	704	70411	02000	200,000	210,000	0	410,000	105,132	105,132	64,000	64,000	
	<b>State Bureau of Statistics Total</b>						<b>44,797,852</b>	<b>46,985,240</b>	<b>0</b>	<b>91,783,092</b>	<b>41,203,062</b>	<b>41,203,062</b>	<b>34,666,019</b>	<b>33,441,979</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
53001001	Ministry of Housing													
		<b>Personnel Cost</b>					<b>78,046,610</b>	<b>81,948,938</b>	<b>86,046,385</b>	<b>246,041,933</b>	<b>74,330,105</b>	<b>74,330,105</b>	<b>55,021,126</b>	<b>55,736,383</b>
		53001001/21010101	Basic Salary	706	70610	02000	55,941,994	58,739,094	61,676,048	176,357,136	53,278,090	53,278,090	37,927,227	41,467,758
		53001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020101	Housing /Rent Allowance	706	70610	02000	11,654,580	12,237,309	12,849,174	36,741,063	11,099,600	11,099,600	9,445,558	10,795,225
		53001001/21020102	Transport Allowance	706	70610	02000	2,056,670	2,159,503	2,267,478	6,483,651	1,958,733	1,958,733	1,687,100	1,913,950
		53001001/21020103	Meal Subsidy	706	70610	02000	974,820	1,023,561	1,074,739	3,073,120	928,400	928,400	800,900	907,500
		53001001/21020104	Utility Allowance	706	70610	02000	701,778	736,866	773,710	2,212,354	668,360	668,360	570,850	651,950
		53001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020106	Leave Allowance	706	70610	02000	4,661,832	4,894,923	5,139,669	14,696,424	4,439,840	4,439,840	3,759,280	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020109	Call Duties Allowance	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020128	Other Allowances	706	70610	02000	2,054,936	2,157,682	2,265,567	6,478,185	1,957,082	1,957,082	830,211	0
		53001001/21020201	NHIS Contribution	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020202	Contributory Pension	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020203	Group Life Insurance	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020204	Employer's Compensations Fund	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21020205	Housing Fund Contribution	706	70610	02000	0	0	0	0	0	0	0	0
		<b>Overhead Cost</b>					<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>	<b>14,186,250</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,557,733</b>	<b>3,093,561</b>
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	988,000	150,000
		53001001/22020201	Electricity Charges	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020202	Telephone Charge	706	70610	02000	510,000	535,500	562,275	1,607,775	500,000	500,000	499,800	500,000
		53001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	200,000	210,000	220,500	630,500	100,000	100,000	100,000	96,400
		53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	400,000	420,000	441,000	1,261,000	300,000	300,000	295,260	199,600
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	520,000	546,000	573,300	1,639,300	500,000	500,000	474,673	706,660
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	100,000	105,000	110,250	315,250	50,000	50,000	50,000	49,200
		53001001/22020501	Local Training	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020601	Security Services	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020602	Office Rent	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020604	Security Vote (Including Operations)	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,500,000	1,575,000	1,653,750	4,728,750	950,000	950,000	950,000	1,287,340
		53001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22021001	Refreshment & Meals	706	70610	02000	120,000	126,000	132,300	378,300	100,000	100,000	100,000	104,361
		53001001/22021006	Postages and Courier services	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22021014	Budget Preparation and Defense	706	70610	02000	150,000	157,500	165,375	472,875	100,000	100,000	100,000	0
		<b>Ministry of Housing Total</b>					<b>82,546,610</b>	<b>86,673,938</b>	<b>91,007,635</b>	<b>260,228,183</b>	<b>77,930,105</b>	<b>77,930,105</b>	<b>58,578,859</b>	<b>58,829,944</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>53010001</b>	<b>Anambra State Housing Corporation</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	53010001/21010101		Basic Salary	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/21010102		Overtime Payments	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/21020101		Housing /Rent Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>66,261,976</b>	<b>69,575,075</b>	<b>73,053,828</b>	<b>208,890,879</b>	<b>63,106,644</b>	<b>63,106,644</b>	<b>0</b>	<b>60,636,239</b>
	53010001/22020101		Local Travel and Transport - Training	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020201		Electricity Charges	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020402		Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020406		Upkeep of government Organisation	706	70610	02000	66,261,976	69,575,075	73,053,828	208,890,879	63,106,644	63,106,644	0	60,636,239
	53010001/22020501		Local Training	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020601		Security Services	706	70610	02000	0	0	0	0	0	0	0	0
	<b>Anambra State Housing Corporation Total</b>						<b>66,261,976</b>	<b>69,575,075</b>	<b>73,053,828</b>	<b>208,890,879</b>	<b>63,106,644</b>	<b>63,106,644</b>	<b>0</b>	<b>60,636,239</b>
<b>60001001</b>	<b>Ministry of Lands</b>													
	<b>Personnel Cost</b>						<b>212,051,158</b>	<b>222,653,713</b>	<b>233,786,399</b>	<b>668,491,270</b>	<b>201,953,484</b>	<b>201,953,484</b>	<b>151,924,281</b>	<b>150,812,761</b>
	60001001/21010101		Basic Salary	706	70620	02000	152,871,260	160,514,822	168,540,563	481,926,645	145,591,676	145,591,676	103,005,889	113,303,414
	60001001/21010102		Overtime Payments	706	70620	02000	0	0	0	0	0	0	0	0
	60001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	0	0	0	0
	60001001/21020101		Housing/Rent Allowance	706	70650	02000	31,841,043	33,433,095	35,104,750	100,378,888	30,324,803	30,324,803	26,006,473	27,539,197
	60001001/21020102		Transport Allowance	706	70610	02000	5,810,034	6,100,536	6,405,562	18,316,132	5,533,366	5,533,366	4,730,500	5,415,200
	60001001/21020103		Meal Subsidy	706	70610	02000	2,737,350	2,874,217	3,017,928	8,629,495	2,607,000	2,607,000	2,233,000	2,747,500
	60001001/21020104		Utility Allowance	706	70610	02000	1,939,629	2,036,610	2,138,441	6,114,680	1,847,266	1,847,266	1,570,200	1,807,450
	60001001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	60001001/21020106		Leave Allowance	706	70610	02000	12,739,271	13,376,234	14,045,046	40,160,551	12,132,639	12,132,639	10,509,884	0
	60001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	60001001/21020109		Call Duties Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	60001001/21020128		Other Allowances	706	70620	02000	4,112,571	4,318,199	4,534,109	12,964,879	3,916,734	3,916,734	3,868,336	0
	60001001/21020201		NHIS Contribution	706	70610	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>6,200,000</b>	<b>6,510,000</b>	<b>6,835,500</b>	<b>19,545,500</b>	<b>5,020,920</b>	<b>4,840,000</b>	<b>4,594,704</b>	<b>5,110,911</b>
	60001001/22020101		Local Travel and Transport - Training	706	70610	02000	200,000	210,000	220,500	630,500	350,440	169,520	140,600	176,000
	60001001/22020102		Local Travel and Transport-Others	706	70610	02000	900,000	945,000	992,250	2,837,250	723,329	723,329	722,620	939,230
	60001001/22020201		Electricity Charges	706	70610	02000	360,000	378,000	396,900	1,134,900	72,647	72,647	72,000	95,000
	60001001/22020202		Telephone Charge	706	70610	02000	250,000	262,500	275,625	788,125	242,157	242,157	220,000	324,000
	60001001/22020203		Internet Access Charges	706	70610	02000	60,000	63,000	66,150	189,150	0	0	0	0
	60001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	250,000	262,500	275,625	788,125	193,725	193,725	187,500	255,000
	60001001/22020302		Books	706	70610	02000	0	0	0	0	0	0	0	0
	60001001/22020303		Newspaper	706	70610	02000	100,000	105,000	110,250	315,250	48,431	48,431	48,000	64,000
	60001001/22020304		Magazines & Periodicals	706	70610	02000	0	0	0	0	0	0	0	0
	60001001/22020306		Printing of Security Documents	706	70610	02000	50,000	52,500	55,125	157,625	0	0	0	0
	60001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	260,000	273,000	286,650	819,650	726,471	726,471	710,000	952,300
	60001001/22020402		Maintenance of Office Furniture	706	70610	02000	150,000	157,500	165,375	472,875	121,078	121,078	105,500	142,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		60001001/22020404	Maintenance of office Equipment/IT Equipment	704	70411	02000	250,000	262,500	275,625	788,125	48,431	48,431	47,000	56,000
		60001001/22020405	Maintenance of Plants \$ Generators	706	70610	02000	150,000	157,500	165,375	472,875	96,862	96,862	96,250	125,000
		60001001/22020406	Other Maintenance Services	706	70610	02000	100,000	105,000	110,250	315,250	72,647	72,647	67,000	95,000
		60001001/22020501	Local Training	706	70610	02000	0	0	0	0	145,294	145,294	103,000	126,000
		60001001/22020604	Security Vote (Including Operations)	706	70610	02000	0	0	0	0	0	0	0	0
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	100,000	105,000	110,250	315,250	12,107	12,107	10,000	0
		60001001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	0	0	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,200,000	1,260,000	1,323,000	3,783,000	847,550	847,550	845,000	1,100,000
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	0	0	0	0	121,078	121,078	106,325	0
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	1,200,000	1,260,000	1,323,000	3,783,000	72,647	72,647	70,000	93,500
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	20,000	21,000	22,050	63,050	72,647	72,647	66,408	5,071
		60001001/22021001	Refreshment & Meals	706	70610	02000	100,000	105,000	110,250	315,250	549,696	549,696	548,500	430,386
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	100,000	105,000	110,250	315,250	24,215	24,215	0	0
		60001001/22021003	Publicity & Advertisements	706	70610	02000	50,000	52,500	55,125	157,625	72,647	72,647	52,000	0
		60001001/22021006	Postages & Courier Services	706	70610	02000	50,000	52,500	55,125	157,625	48,431	48,431	48,000	53,750
		60001001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	43,588	43,588	40,000	0
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	100,000	105,000	110,250	315,250	193,725	193,725	193,500	0
		60001001/22021014	Budget Preparation and Defense	706	70610	02000	200,000	210,000	220,500	630,500	96,862	96,862	95,501	78,674
		60001002/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	0	0	0	0	0	0
<b>Ministry of Lands Total</b>							<b>218,251,158</b>	<b>229,163,713</b>	<b>240,621,899</b>	<b>688,036,770</b>	<b>206,974,404</b>	<b>206,793,484</b>	<b>156,518,985</b>	<b>155,923,673</b>
<b>60055001</b>	<b>Anambra State Physical Planning Board</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	60055001/21010101	Basic Salary	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21020101	Housing/Rent Allowance	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21020102	Transport Allowance	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21020103	Meal Subsidy	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/21020104	Utility Allowance	706	70610	02000	0	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>163,800,000</b>	<b>171,990,000</b>	<b>180,589,500</b>	<b>516,379,500</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>155,830,371</b>	<b>110,000,000</b>
	60055001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22020103	International Travel & Transport - Training	706	70650	02000	0	0	0	0	0	0	0	0	0
	60055001/22020104	International Transport and Travel - Others	706	70650	02000	0	0	0	0	0	0	0	0	0
	60055001/22020201	Electricity Charges	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22020202	Telephone Charge	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22020406	Upkeep of government Organisation	706	70610	02000	163,800,000	171,990,000	180,589,500	516,379,500	156,000,000	156,000,000	155,830,371	110,000,000	
	60055001/22020501	Local Training	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22020601	Security Services	706	70610	02000	0	0	0	0	0	0	0	0	0
	60055001/22021013	Promotion (Service Wide)	706	70650	02000	0	0	0	0	0	0	0	0	0
<b>Anambra State Physical Planning Board Total</b>							<b>163,800,000</b>	<b>171,990,000</b>	<b>180,589,500</b>	<b>516,379,500</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>155,830,371</b>	<b>110,000,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>61001001</b>	<b>Ministry of Public Utilities</b>													
	<b>Personnel Cost</b>						<b>193,615,713</b>	<b>203,296,496</b>	<b>213,461,319</b>	<b>610,373,528</b>	<b>184,395,917</b>	<b>184,395,917</b>	<b>152,209,622</b>	<b>144,974,809</b>
	61001001/21010101		Basic Salary	706	70630	02000	135,620,385	142,401,402	149,521,472	427,543,259	129,162,270	129,162,270	101,299,854	101,434,859
	61001001/21010102		Overtime Payments	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21010103		Consolidated Revenue fund Cargos - Salaries	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21020101		Housing/Rent Allowance	706	70630	02000	28,217,312	29,628,177	31,109,585	88,955,074	26,873,630	26,873,630	24,390,524	26,595,699
	61001001/21020102		Transport Allowance	706	70630	02000	5,220,908	5,481,954	5,756,051	16,458,913	4,972,294	4,972,294	4,436,950	4,922,900
	61001001/21020103		Meal Subsidy	706	70630	02000	2,494,645	2,619,377	2,750,346	7,864,368	2,375,853	2,375,853	2,122,600	2,352,800
	61001001/21020104		Utility Allowance	706	70630	02000	1,791,405	1,880,975	1,975,024	5,647,404	1,706,100	1,706,100	1,522,950	1,690,100
	61001001/21020105		Entertainment Allowance	706	70630	02000	0	0	0	0	0	0	0	7,978,451
	61001001/21020106		Leave Allowance	706	70630	02000	11,301,698	11,866,783	12,460,122	35,628,603	10,763,522	10,763,522	9,907,913	0
	61001001/21020107		Domestic Staff Allowance	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21020109		Call Duties Allowance	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21020128		Other Allowances	701	70133	02000	8,969,360	9,417,828	9,888,719	28,275,907	8,542,248	8,542,248	8,528,831	0
	61001001/21020201		NHIS Contribution	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21020202		Contributory Pension	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/21020203		Group Life Insurance	706	70111	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,299,991</b>	<b>6,614,992</b>	<b>18,914,983</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>2,801,869</b>	<b>4,321,226</b>
	61001001/22020101		Local Travel and Transport - Training	706	70630	02000	1,351,871	1,419,462	1,490,435	4,261,768	335,113	335,113	331,250	700,000
	61001001/22020102		Local Travel and Transport - others	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020201		Electricity Charges	706	70630	02000	87,931	92,327	96,944	277,202	83,744	83,744	60,000	0
	61001001/22020202		Telephone Charge	706	70630	02000	50,266	52,778	55,417	158,461	47,872	47,872	0	0
	61001001/22020204		Satellite Broadcasting Access Charges	706	70630	02000	150,798	158,337	166,254	475,389	143,617	143,617	100,000	0
	61001001/22020302		Office Stationeries/Computer Consumables	706	70630	02000	301,596	316,675	332,509	950,780	287,234	287,234	231,500	184,300
	61001001/22020303		Newspapers	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	1,804,255	1,894,467	1,989,191	5,687,913	765,957	765,957	740,000	1,600,000
	61001001/22020402		Maintenance of Office Furniture	706	70630	02000	50,266	52,778	55,417	158,461	47,872	47,872	40,000	13,400
	61001001/22020403		Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020405		Maintenance of Plant & generator	706	70630	02000	786,329	825,645	866,927	2,478,901	239,361	239,361	137,155	0
	61001001/22020501		Local Training	706	70630	02000	140,744	147,781	155,170	443,695	134,042	134,042	107,500	0
	61001001/22020601		Security Services	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020602		Office Rent	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020604		Security Vote (Including Operations)	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020605		Cleaning and Fumigation	706	70630	02000	25,132	26,389	27,708	79,229	23,936	23,936	22,500	38,000
	61001001/22020701		Financial Consulting	706	70630	02000	0	0	0	0	0	0	0	0
	61001001/22020801		Motor Vehicle Fuel Cost	706	70630	02000	1,005,318	1,055,584	1,108,363	3,169,265	957,446	957,446	907,250	1,617,126
	61001001/22020803		Plant/Generator Fuel Cost	706	70630	02000	79,620	83,601	87,781	251,002	75,829	75,829	60,000	158,400
	61001001/22020901		Bank Charges (Other Than Interest)	706	70630	02000	5,026	5,277	5,541	15,844	4,787	4,787	4,714	10,000
	61001001/22021001		Refreshment & Meals	706	70630	02000	50,265	52,778	55,417	158,460	47,872	47,872	0	0
	61001001/22021007		Welfare Packages	706	70630	02000	10,052	10,555	11,083	31,690	9,574	9,574	0	0
	61001001/22021008		Subscription To Professional Bodies	706	70630	02000	100,531	105,557	110,835	316,923	95,744	95,744	60,000	0
	61001001/22021014		Budget Preparation and Defense	706	70630	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Public Utilities Total</b>						<b>199,615,713</b>	<b>209,596,487</b>	<b>220,076,311</b>	<b>629,288,511</b>	<b>187,695,917</b>	<b>187,695,917</b>	<b>155,011,491</b>	<b>149,296,035</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>61008001</b>	<b>Anambra State Fire Service</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	61008001/21010101		Basic Salary	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/21010102		Overtime Payments	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/21020205		Housing Fund Contribution	703	70320	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>3,307,500</b>	<b>3,472,875</b>	<b>3,646,518</b>	<b>10,426,893</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>2,200,000</b>	<b>3,150,000</b>
	61008001/22020101		Local Travel and Transport - Training	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020201		Electricity Charges	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020301		Office Stationeries/Computer Consumables	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020402		Maintenance of Office Furniture	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020406		Upkeep of government Organisation	701	70133	02000	3,307,500	3,472,875	3,646,518	10,426,893	3,150,000	3,150,000	2,200,000	3,150,000
	61008001/22020501		Local Training	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22020601		Security Services	703	70320	02000	0	0	0	0	0	0	0	0
	61008001/22021014		Budget Preparation and Defense	703	70320	02000	0	0	0	0	0	0	0	0
	<b>Anambra State Fire Service Total</b>						<b>3,307,500</b>	<b>3,472,875</b>	<b>3,646,518</b>	<b>10,426,893</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>2,200,000</b>	<b>3,150,000</b>
<b>61103001</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	61103001/21010101		Basic Salary	705	70520	02000	0	0	0	0	0	0	0	0
	61103001/21010102		Overtime Payments	705	70520	02000	0	0	0	0	0	0	0	0
	61103001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70630	02000	0	0	0	0	0	0	0	0
	61103001/21020101		Housing/Rent Allowance	706	70630	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>9,371,250</b>	<b>9,839,812</b>	<b>10,331,803</b>	<b>29,542,865</b>	<b>8,925,000</b>	<b>8,925,000</b>	<b>5,356,494</b>	<b>2,385,546</b>
	61103001/22020101		Local Travel and Transport - Training	706	70650	02000	0	0	0	0	0	0	0	0
	61103001/22020201		Electricity Charges	706	70620	02000	0	0	0	0	0	0	0	0
	61103001/22020202		Telephone Charges	706	70620	02000	0	0	0	0	0	0	0	0
	61103001/22020301		Office Stationeries/Computer Consumables	706	70620	02000	0	0	0	0	0	0	0	0
	61103001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	0	0	0	0	0	0	0	0
	61103001/22020402		Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0	0	0	0
	61103001/22020406		Upkeep of government Organisation	701	70133	02000	9,371,250	9,839,812	10,331,803	29,542,865	8,925,000	8,925,000	5,356,494	2,385,546
	61103001/22020501		Local Training	706	70650	02000	0	0	0	0	0	0	0	0
	<b>Rural Water Supply and Sanitation Agency (RUWASSA) Total</b>						<b>9,371,250</b>	<b>9,839,812</b>	<b>10,331,803</b>	<b>29,542,865</b>	<b>8,925,000</b>	<b>8,925,000</b>	<b>5,356,494</b>	<b>2,385,546</b>
<b>Grand Total</b>							<b>26,648,503,220</b>	<b>23,008,634,234</b>	<b>19,340,674,539</b>	<b>68,997,811,993</b>	<b>18,211,968,571</b>	<b>23,068,377,029</b>	<b>14,690,916,977</b>	<b>9,906,645,440</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>18011001</b>	<b>Judicial Service Commission</b>													
	<b>Personnel Cost</b>						<b>70,432,607</b>	<b>73,954,234</b>	<b>77,651,945</b>	<b>222,038,786</b>	<b>67,078,673</b>	<b>67,078,673</b>	<b>37,400,872</b>	<b>36,032,030</b>
18011001/21010101			Basic Salary	703	70330	02000	38,779,865	40,718,857	42,754,800	122,253,522	36,933,204	36,933,204	20,229,190	20,314,497
18011001/21010102			Overtime Payments	703	70330	02000	0	0	0	0	0	0	0	0
18011001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020101			Housing/Rent Allowance	703	70330	02000	7,821,786	8,212,875	8,623,519	24,658,180	7,449,320	7,449,320	4,824,426	5,239,995
18011001/21020102			Transport Allowance	703	70330	02000	1,555,707	1,633,492	1,715,167	4,904,366	1,481,626	1,481,626	1,042,100	1,148,050
18011001/21020103			Meal Subsidy	703	70330	02000	728,112	764,517	802,743	2,295,372	693,440	693,440	486,200	535,900
18011001/21020104			Utility Allowance	703	70330	02000	494,340	519,057	545,009	1,558,406	470,800	470,800	319,000	351,600
18011001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	0	0	0	8,441,988
18011001/21020106			Leave Allowance	703	70330	02000	3,231,654	3,393,237	3,562,898	10,187,789	3,077,766	3,077,766	2,025,192	0
18011001/21020109			Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020128			Other Allowances	703	70330	02000	17,821,143	18,712,199	19,647,809	56,181,151	16,972,517	16,972,517	8,474,764	0
18011001/21020205			Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>3,000,000</b>	<b>3,045,000</b>	<b>3,197,249</b>	<b>9,242,249</b>	<b>2,621,677</b>	<b>2,621,677</b>	<b>2,381,043</b>	<b>2,395,961</b>
18011001/22020101			Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020102			Local Travel and Transport - others	703	70330	02000	150,000	157,500	165,375	472,875	101,800	101,800	73,200	62,000
18011001/22020104			Satellite Broadcasting Access Charges	703	70111	02000	0	0	0	0	0	0	0	0
18011001/22020201			Electricity Charges	703	70330	02000	70,000	73,500	77,175	220,675	120,000	120,000	21,000	80,000
18011001/22020202			Telephone Charges	703	70330	02000	300,000	315,000	330,750	945,750	300,000	300,000	300,000	300,000
18011001/22020203			Internet Access	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020204			Satellite Broadcasting Access	703	70330	02000	20,000	21,000	22,050	63,050	15,200	15,200	4,800	18,000
18011001/22020206			Sewage Charges	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	200,000	210,000	220,500	630,500	150,000	150,000	147,100	130,000
18011001/22020305			Printing of Non-Security Document	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	100,000	105,000	110,250	315,250	100,000	100,000	99,800	100,000
18011001/22020402			Maintenance of Office Furniture	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020403			Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020404			Maintenance of Office/ IT Equipments	703	70330	02000	75,000	78,750	82,687	236,437	50,000	50,000	47,100	50,000
18011001/22020405			Maintenance of Plants and Generators	703	70330	02000	100,000	105,000	110,250	315,250	50,000	50,000	48,400	50,000
18011001/22020604			Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020605			Cleaning and Fumigation Services	703	70330	02000	30,000	31,500	33,075	94,575	10,000	10,000	6,000	10,000
18011001/22020701			Financial Consulting	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	1,130,000	1,186,500	1,245,825	3,562,325	1,110,000	1,110,000	1,101,500	870,000
18011001/22020803			Plant/ Generator Fuel Cost	703	70330	02000	300,000	315,000	330,750	945,750	300,000	300,000	250,000	200,000
18011001/22020901			Bank Charges (Other Than Interest)	703	70330	02000	5,000	5,250	5,512	15,762	4,677	4,677	2,143	5,961
18011001/22021001			Refreshment and Meals	703	70330	02000	400,000	420,000	441,000	1,261,000	200,000	200,000	200,000	400,000
18011001/22021002			Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	0	0	0	50,000
18011001/22021003			Publicity and Advertisements	703	70330	02000	10,000	10,500	11,025	31,525	5,000	5,000	0	10,000
18011001/22021006			Postages & Courier Services	703	70330	02000	10,000	10,500	11,025	31,525	5,000	5,000	0	10,000
18011001/22021007			Welfare Packages	703	70330	02000	0	0	0	0	0	0	0	0
18011001/22021014			Budget Preparation and Defense	703	70330	02000	100,000	0	0	100,000	100,000	100,000	80,000	50,000
<b>Judicial Service Commission Total</b>							<b>73,432,607</b>	<b>76,999,234</b>	<b>80,849,194</b>	<b>231,281,035</b>	<b>69,700,350</b>	<b>69,700,350</b>	<b>39,781,915</b>	<b>38,427,990</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
26001001	Ministry of Justice													
<b>Personnel Cost</b>							<b>230,050,683</b>	<b>0</b>	<b>0</b>	<b>230,050,683</b>	<b>219,095,889</b>	<b>219,095,889</b>	<b>202,568,197</b>	<b>175,631,767</b>
26001001/21010101			Basic Salary	703	70330	02000	124,364,144	0	0	124,364,144	118,442,042	118,442,042	112,030,109	89,495,299
26001001/21020101			Housing/Rent Allowance	703	70330	02000	25,832,104	0	0	25,832,104	24,602,004	24,602,004	21,382,194	24,170,620
26001001/21020102			Transport Allowance	703	70330	02000	4,203,815	0	0	4,203,815	4,003,633	4,003,633	3,498,100	3,941,700
26001001/21020103			Meal Subsidy	703	70330	02000	1,977,513	0	0	1,977,513	1,883,346	1,883,346	1,648,400	1,854,700
26001001/21020104			Utility Allowance	703	70330	02000	1,448,523	0	0	1,448,523	1,379,546	1,379,546	1,199,550	1,358,350
26001001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	0	0	0	54,811,098
26001001/21020106			Leave Allowance	703	70330	02000	10,363,678	0	0	10,363,678	9,870,169	9,870,169	8,481,894	0
26001001/21020128			Other Allowances	703	70330	02000	61,860,906	0	0	61,860,906	58,915,149	58,915,149	54,327,951	0
<b>Overhead Cost</b>							<b>7,238,000</b>	<b>0</b>	<b>0</b>	<b>7,238,000</b>	<b>6,893,333</b>	<b>6,893,333</b>	<b>6,000,000</b>	<b>6,160,000</b>
26001001/22020101			Local Travel and Transport - Training	703	70330	02000	602,627	0	0	602,627	573,930	573,930	571,000	736,400
26001001/22020102			Local Transport and Travels	703	70330	02000	964,173	0	0	964,173	918,260	918,260	890,100	1,190,700
26001001/22020201			Electricity Charges	703	70330	02000	241,043	0	0	241,043	229,565	229,565	106,000	294,335
26001001/22020202			Telephone Charges	703	70330	02000	30,130	0	0	30,130	28,695	28,695	27,600	31,000
26001001/22020203			Internet Access Charge	703	70330	02000	30,130	0	0	30,130	28,695	28,695	11,200	33,600
26001001/22020204			Satellite Broadcasting Access Charge	703	70330	02000	30,130	0	0	30,130	28,695	28,695	20,000	36,000
26001001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	609,303	0	0	609,303	580,289	580,289	537,900	236,600
26001001/22020303			Newspapers	703	70330	02000	21,090	0	0	21,090	20,086	20,086	16,800	22,400
26001001/22020304			Magazines & Periodicals	703	70330	02000	15,064	0	0	15,064	14,347	14,347	11,000	15,000
26001001/22020305			Printing of non Security Document	703	70330	02000	144,626	0	0	144,626	137,739	137,739	47,500	178,200
26001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	451,956	0	0	451,956	430,434	430,434	342,800	514,600
26001001/22020402			Maintenance of Office Furniture	703	70330	02000	602,609	0	0	602,609	573,913	573,913	518,500	737,015
26001001/22020403			Maintenance of Office Building Residential Qtrs	703	70330	02000	210,912	0	0	210,912	200,869	200,869	162,850	161,000
26001001/22020404			Maintenance of Office/ IT Equipment	703	70330	02000	903,912	0	0	903,912	860,869	860,869	797,800	924,950
26001001/22020405			Maintenance of Plants & Generators	703	70330	02000	180,782	0	0	180,782	172,173	172,173	153,400	154,000
26001001/22020406			Other Maintenance Services	703	70330	02000	90,390	0	0	90,390	86,086	86,086	83,800	99,300
26001001/22020411			Maintenance of Communication Equipment	703	70330	02000	30,130	0	0	30,130	28,695	28,695	0	0
26001001/22020501			Local Training	703	70330	02000	602,609	0	0	602,609	573,913	573,913	440,150	367,250
26001001/22020601			Security Services	703	70330	02000	0	0	0	0	0	0	0	0
26001001/22020605			Cleaning & Fumigation Services	703	70330	02000	60,261	0	0	60,261	57,391	57,391	55,000	73,000
26001001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	512,217	0	0	512,217	487,826	487,826	482,700	106,700
26001001/22020802			Other Transport Equipment Fuel Cost	703	70330	02000	21,090	0	0	21,090	20,086	20,086	20,000	25,000
26001001/22020901			Bank Charges (Other Than Interest)	703	70330	02000	30,130	0	0	30,130	28,695	28,695	0	0
26001001/22020904			Other CRF Bank Charges	703	70330	02000	24,104	0	0	24,104	22,956	22,956	0	0
26001001/22021001			Refreshment & Meals	703	70330	02000	150,652	0	0	150,652	143,478	143,478	135,000	169,700
26001001/22021003			Publicity & Advertisement	703	70330	02000	30,130	0	0	30,130	28,695	28,695	25,000	37,000
26001001/22021006			Postages & Courier Services	703	70330	02000	15,064	0	0	15,064	14,347	14,347	14,000	16,250
26001001/22021014			Budget Preparation and Defense	703	70330	02000	150,652	0	0	150,652	143,478	143,478	123,200	0
26001001/22030103			Refurbishing Advances	703	70330	02000	361,564	0	0	361,564	344,347	344,347	325,200	0
26001001/22030105			Spectacle Advances	703	70330	02000	30,130	0	0	30,130	28,695	28,695	0	0
26001001/22030107			Furnishing Advances	703	70330	02000	90,390	0	0	90,390	86,086	86,086	81,500	0
<b>Ministry of Justice Total</b>							<b>237,288,683</b>	<b>0</b>	<b>0</b>	<b>237,288,683</b>	<b>225,989,222</b>	<b>225,989,222</b>	<b>208,568,197</b>	<b>181,791,767</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
<b>26003001</b>	<b>Legal Aid Council</b>														
	<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26001001/21010101		Basic Salary	703	70330	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>1,653,750</b>	<b>1,736,437</b>	<b>1,823,259</b>	<b>5,213,446</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,100,000</b>	<b>800,000</b>	
	26003001/22020101		Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0	0	
	26003001/22020406		Upkeep of government Organisation	703	70330	02000	1,653,750	1,736,437	1,823,259	5,213,446	1,575,000	1,575,000	1,100,000	800,000	
	<b>Legal Aid Council Total</b>						<b>1,653,750</b>	<b>1,736,437</b>	<b>1,823,259</b>	<b>5,213,446</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,100,000</b>	<b>800,000</b>	
<b>26051001</b>	<b>High Court of Justice</b>														
	<b>Personnel Cost</b>						<b>1,271,404,122</b>	<b>1,334,974,325</b>	<b>1,401,723,042</b>	<b>4,008,101,489</b>	<b>748,442,305</b>	<b>721,142,305</b>	<b>745,015,777</b>	<b>668,894,444</b>	
	26051001/21010101		Basic Salary	703	70330	02000	846,575,650	888,904,433	933,349,655	2,668,829,738	482,551,456	482,551,456	481,021,849	492,503,152	
	26051001/21010102		Overtime Payments	703	70330	02000	0	0	0	0	0	0	0	0	
	26051001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	0	
	26051001/21020101		Housing/Rent Allowance	703	70330	02000	176,328,802	185,145,241	194,402,503	555,876,546	100,516,489	100,516,489	99,720,501	129,386,692	
	26051001/21020102		Transport Allowance	703	70330	02000	35,816,550	37,607,377	39,487,746	112,911,673	20,926,033	20,926,033	20,192,300	26,604,600	
	26051001/21020103		Meal Subsidy	703	70330	02000	16,698,374	17,533,292	18,409,956	52,641,622	9,652,280	9,652,280	9,530,300	12,318,400	
	26051001/21020104		Utility Allowance	703	70330	02000	11,163,614	11,721,794	12,307,884	35,193,292	6,269,046	6,269,046	6,147,998	8,081,600	
	26051001/21020105		Entertainment Allowance	703	70330	02000	0	0	0	0	0	0	0	0	
	26051001/21020106		Leave Allowance	703	70330	02000	70,547,970	74,075,368	77,779,137	222,402,475	67,512,621	40,212,621	67,510,004	0	
	26051001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	0	0	
	26051001/21020109		Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0	0	
	26051001/21020128		Other Allowances	703	70330	02000	114,273,162	119,986,820	125,986,161	360,246,143	61,014,380	61,014,380	60,892,826	0	
	26051001/21020201		NHIS Contribution	703	70330	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>110,644,722</b>	<b>116,176,957</b>	<b>121,985,793</b>	<b>348,807,472</b>	<b>105,375,926</b>	<b>105,375,926</b>	<b>95,669,898</b>	<b>92,023,990</b>	
	26051001/22020101		Local Travel and Transport - Training	703	70330	02000	597,500	627,375	658,743	1,883,618	550,000	550,000	64,000	396,000	
	26051001/22020102		Local Travel & Transport-Others	703	70330	02000	4,562,250	4,790,362	5,029,880	14,382,492	4,345,000	4,345,000	4,344,850	3,844,776	
	26051001/22020103		International Transport & Travel-Training	703	70330	02000	315,000	330,750	347,287	993,037	300,000	300,000	0	0	
	26051001/22020104		International Transport & Travel-Others	703	70330	02000	315,000	330,750	347,287	993,037	300,000	300,000	0	0	
	26051001/22020201		Electricity Charges	703	70330	02000	3,150,000	3,307,500	3,472,875	9,930,375	3,000,000	3,000,000	2,131,772	2,983,890	
	26051001/22020202		Telephone Charge	703	70330	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	2,196,100	1,922,500	
	26051001/22020203		Internet Access Charges	703	70330	02000	682,500	716,625	752,456	2,151,581	650,000	650,000	77,000	1,476,800	
	26051001/22020204		Satellite Broadcasting Access Charges	703	70330	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	264,800	500,000	
	26051001/22020205		Water Rates	703	70330	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	480,000	497,580	
	26051001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	4,142,500	4,349,625	4,567,106	13,059,231	3,850,000	3,850,000	3,827,050	3,470,150	
	26051001/22020302		Books	703	70330	02000	1,155,000	1,212,750	1,273,387	3,641,137	1,100,000	1,100,000	402,200	893,000	
	26051001/22020303		Newspapers	703	70330	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	0	442,050	
	26051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,919,000	3,064,950	3,218,197	9,202,147	2,780,000	2,780,000	2,741,900	2,486,660	
	26051001/22020402		Maintenance of Office Furniture	703	70330	02000	4,092,500	4,297,125	4,511,981	12,901,606	3,850,000	3,850,000	3,716,300	3,416,460	
	26051001/22020404		Maintenance of Office/IT Equipments	703	70330	02000	9,821,300	10,312,365	10,827,983	30,961,648	9,306,000	9,306,000	9,043,200	8,333,410	
	26051001/22020405		Maintenance of Plants & Generators	703	70330	02000	2,945,250	3,092,512	3,247,138	9,284,900	2,805,000	2,805,000	2,804,440	2,175,890	
	26051001/22020406		Other Maintenance Services	703	70330	02000	2,360,000	2,478,000	2,601,900	7,439,900	2,200,000	2,200,000	2,003,200	1,409,600	
	26051001/22020501		Local Training	703	70330	02000	2,100,000	2,205,000	2,315,250	6,620,250	2,000,000	2,000,000	1,949,000	1,683,300	
	26051001/22020502		International Training	703	70330	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		26051001/22020601	Security Services	703	70330	02000	4,042,500	4,244,625	4,456,856	12,743,981	3,850,000	3,850,000	3,069,000	3,288,000
		26051001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22020605	Cleaning & Fumigation Services	703	70330	02000	2,087,500	2,191,875	2,301,468	6,580,843	2,750,000	2,750,000	2,098,000	2,493,693
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	15,999,200	16,799,160	17,639,118	50,437,478	15,204,000	15,204,000	15,130,130	13,013,112
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	8,872,500	9,316,125	9,781,931	27,970,556	8,450,000	8,450,000	8,325,876	7,451,594
		26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	225,000	398,160
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	315,000	330,750	347,287	993,037	300,000	300,000	5,300	299,075
		26051001/22020902	Insurance Premium	703	70330	02000	231,000	242,550	254,677	728,227	220,000	220,000	0	162,400
		26051001/22021001	Refreshment & Meals	703	70330	02000	13,422,500	14,093,625	14,798,306	42,314,431	12,650,000	12,650,000	12,427,280	11,439,940
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,811,500	4,002,075	4,202,178	12,015,753	3,630,000	3,630,000	3,133,500	2,989,500
		26051001/22021003	Publicity & Advertisements	703	70330	02000	1,155,000	1,212,750	1,273,387	3,641,137	1,100,000	1,100,000	942,000	959,650
		26051001/22021006	Postages & Courier Services	703	70330	02000	919,722	965,708	1,013,993	2,899,423	875,926	875,926	862,000	957,050
		26051001/22021007	Welfare Packages	703	70330	02000	2,546,000	2,673,300	2,806,965	8,026,265	2,420,000	2,420,000	1,914,600	2,153,780
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	231,000	242,550	254,677	728,227	220,000	220,000	120,000	184,500
		26051001/22021009	Sporting Activities	703	70330	02000	2,360,000	2,478,000	2,601,900	7,439,900	2,200,000	2,200,000	2,082,000	2,000,000
		26051001/22021014	Budget Preparation and Defense	703	70330	02000	908,500	953,925	1,001,621	2,864,046	770,000	770,000	0	680,000
		26051001/22021021	Special Days/Celebrations	703	70330	02000	9,965,000	10,463,250	10,986,412	31,414,662	9,300,000	9,300,000	9,289,400	7,621,470
			<b>High Court of Justice Total</b>				<b>1,382,048,844</b>	<b>1,451,151,282</b>	<b>1,523,708,835</b>	<b>4,356,908,961</b>	<b>853,818,231</b>	<b>826,518,231</b>	<b>840,685,676</b>	<b>760,918,434</b>
26052001	Customary Court of Appeal													
			<b>Personnel Cost</b>				<b>757,199,420</b>	<b>795,059,388</b>	<b>834,812,357</b>	<b>2,387,071,165</b>	<b>1,183,561,069</b>	<b>1,210,861,069</b>	<b>750,397,357</b>	<b>1,048,096,697</b>
		26052001/21010101	Basic Salary	703	70330	02000	506,679,029	532,012,980	558,613,629	1,597,305,638	778,962,525	806,262,525	452,841,646	700,355,964
		26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	105,542,313	110,819,429	116,360,400	332,722,142	167,932,192	167,932,192	124,296,268	167,666,923
		26052001/21020102	Transport Allowance	703	70330	02000	21,972,335	23,070,951	24,224,498	69,267,784	34,111,000	34,111,000	22,144,778	41,672,750
		26052001/21020103	Meal Subsidy	703	70330	02000	10,134,894	10,641,638	11,173,720	31,950,252	15,903,213	15,903,213	10,340,096	15,864,900
		26052001/21020104	Utility Allowance	703	70330	02000	6,582,498	6,911,623	7,257,204	20,751,325	10,632,013	10,632,013	6,763,300	10,577,650
		26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	0	0	0	111,958,509
		26052001/21020106	Leave Allowance	703	70330	02000	42,223,252	44,334,414	46,551,135	133,108,801	67,188,543	67,188,543	42,527,223	0
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/21020128	Other Allowances	703	70330	02000	64,065,099	67,268,353	70,631,771	201,965,223	108,831,583	108,831,583	91,484,046	0
		26052001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>51,942,560</b>	<b>54,539,688</b>	<b>57,266,661</b>	<b>163,748,909</b>	<b>49,469,105</b>	<b>49,469,105</b>	<b>46,274,250</b>	<b>43,969,275</b>
		26052001/22020101	Local Travel and Training- Training	703	70111	02000	3,465,000	3,638,250	3,820,162	10,923,412	3,300,000	3,300,000	3,299,800	2,990,300
		26052001/22020102	Local Travel and Transport - others	703	70111	02000	3,465,000	3,638,250	3,820,162	10,923,412	3,300,000	3,300,000	3,273,500	2,890,500
		26052001/22020201	Electricity Charges	703	70111	02000	207,900	218,295	229,209	655,404	198,000	198,000	27,000	93,000
		26052001/22020202	Telephone Charges	703	70111	02000	4,042,500	4,244,625	4,456,856	12,743,981	3,850,000	3,850,000	3,447,900	3,491,000
		26052001/22020203	Internet Access Charges	703	70111	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	2,134,350	1,630,000
		26052001/22020204	Satallite Broadcasting Access Charges	703	70111	02000	231,000	242,550	254,677	728,227	220,000	220,000	69,600	200,000
		26052001/22020205	Water Rates	703	70111	02000	693,000	727,650	764,032	2,184,682	660,000	660,000	357,000	580,400
		26052001/22020301	Officie Stationeries/ Computer Consumables	703	70111	02000	3,465,000	3,638,250	3,820,162	10,923,412	3,300,000	3,300,000	3,245,310	2,984,225
		26052001/22020302	Books	703	70111	02000	1,732,500	1,819,125	1,910,081	5,461,706	1,650,000	1,650,000	1,618,800	1,500,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		26052001/22020303	Newspapers	703	70111	02000	231,000	242,550	254,677	728,227	220,000	220,000	213,600	199,600	
		26052001/22020304	Magazines & Periodicals	703	70111	02000	924,000	970,200	1,018,710	2,912,910	880,000	880,000	879,000	800,000	
		26052001/22020305	Printing of Non Security Documents	703	70111	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	1,541,500	2,000,000	
		26052001/22020309	Uniforms & other clothing	703	70111	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	2,192,710	1,999,700	
		26052001/22020401	Maintenace of Motor Vehicle/ Transport Equioment	703	70111	02000	1,584,560	1,663,788	1,746,977	4,995,325	1,509,105	1,509,105	1,509,000	1,999,250	
		26052001/22020402	Office Furniture	703	70111	02000	1,732,500	1,819,125	1,910,081	5,461,706	1,650,000	1,650,000	1,641,670	1,499,200	
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70111	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	544,560	500,000	
		26052001/22020404	Maintenance of Office/IT Equipments	703	70111	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	2,194,700	1,929,000	
		26052001/22020405	Maintenance of Plants & Generators	703	70111	02000	1,155,000	1,212,750	1,273,387	3,641,137	1,100,000	1,100,000	1,056,600	997,000	
		26052001/22020501	Local Training	703	70111	02000	4,620,000	4,851,000	5,093,550	14,564,550	4,400,000	4,400,000	4,293,500	3,996,000	
		26052001/22020601	Security Services	703	70111	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	0	500,000	
		26052001/22020602	Office Rent	703	70111	02000	0	0	0	0	0	0	0	0	
		26052001/22020604	Security Vote (Including Operations)	703	70111	02000	0	0	0	0	0	0	0	0	
		26052001/22020605	Cleaning & Fumigation Services	703	70111	02000	1,732,500	1,819,125	1,910,081	5,461,706	1,650,000	1,650,000	1,650,000	1,500,000	
		26052001/22020701	Financial Consulting	703	70111	02000	0	0	0	0	0	0	0	0	
		26052001/22020703	Legal Services	703	70111	02000	3,141,600	3,298,680	3,463,614	9,903,894	2,992,000	2,992,000	2,992,000	2,664,000	
		26052001/22020706	Surveying Services	703	70111	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	546,800	500,000	
		26052001/22020801	Motor Vehicle Fuel Cost	703	70111	02000	2,887,500	3,031,875	3,183,468	9,102,843	2,750,000	2,750,000	2,741,500	2,116,000	
		26052001/22020802	Other Transport Equipment Fuel Cost	703	70111	02000	231,000	242,550	254,677	728,227	220,000	220,000	207,500	200,000	
		26052001/22020803	Plant/Generator Fuel Cost	703	70111	02000	0	0	0	0	0	0	0	0	
		26052001/22020806	Cooking Gas/Fuel Cost	703	70111	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	2,178,350	1,999,500	
		26052001/22020901	Bank Charges (Other Than Interest)	703	70111	02000	231,000	242,550	254,677	728,227	220,000	220,000	20,000	0	
		26052001/22021001	Refreshment and Meals	703	70111	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	548,000	494,600	
		26052001/22021002	Honorarium & Sitting Allowance	703	70111	02000	577,500	606,375	636,693	1,820,568	550,000	550,000	534,000	256,000	
		26052001/22021007	Welfare Packages	703	70111	02000	0	0	0	0	0	0	0	0	
		26052001/22021009	Sporting Activities	703	70111	02000	1,732,500	1,819,125	1,910,081	5,461,706	1,650,000	1,650,000	1,316,000	1,460,000	
		26052001/22021014	Budget Preparation and Defense	703	70111	02000	0	0	0	0	0	0	0	0	
		<b>Customary Court of Appeal Total</b>						<b>809,141,980</b>	<b>849,599,076</b>	<b>892,079,018</b>	<b>2,550,820,074</b>	<b>1,233,030,174</b>	<b>1,260,330,174</b>	<b>796,671,607</b>	<b>1,092,065,972</b>
		<b>Grand Total</b>						<b>2,503,565,864</b>	<b>2,379,486,029</b>	<b>2,498,460,306</b>	<b>7,381,512,199</b>	<b>2,384,112,977</b>	<b>2,384,112,977</b>	<b>1,886,807,395</b>	<b>2,074,004,163</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
11184003	Awka Capital Territory Development Authority - ACTDA													
	Overhead Cost						65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
		11184003/22020406	Upkeep of government Organisation	701	70133	02000	65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
	<b>Awka Capital Territory Development Authority - ACTDA Total</b>						65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0
<b>Grand Total</b>							65,100,000	68,355,000	71,772,750	205,227,750	62,000,000	62,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
13001001	Ministry of Youth Empowerment and Creative Economy													
			<b>Personnel Cost</b>				<b>114,912,048</b>	<b>120,657,649</b>	<b>126,690,530</b>	<b>362,260,227</b>	<b>109,440,046</b>	<b>109,440,046</b>	<b>84,874,003</b>	<b>82,540,779</b>
			13001001/21010101 Basic Salary	708	70810	02000	82,403,781	86,523,969	90,850,168	259,777,918	78,479,791	78,479,791	57,640,169	61,387,969
			13001001/21010102 Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21010103 Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21020101 Housing/Rent Allowance	708	70810	02000	17,165,790	18,024,079	18,925,282	54,115,151	16,348,371	16,348,371	14,239,444	15,898,709
			13001001/21020102 Transport Allowance	708	70810	02000	3,118,500	3,274,425	3,438,146	9,831,071	2,970,000	2,970,000	2,596,350	2,898,750
			13001001/21020103 Meal Subsidy	708	70810	02000	1,479,169	1,553,128	1,630,784	4,663,081	1,408,733	1,408,733	1,231,500	1,374,800
			13001001/21020104 Utility Allowance	708	70810	02000	1,054,746	1,107,483	1,162,857	3,325,086	1,004,520	1,004,520	875,550	980,550
			13001001/21020105 Entertainment Allowance	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21020106 Leave Allowance	708	70810	02000	6,866,981	7,210,330	7,570,846	21,648,157	6,539,982	6,539,982	5,703,114	0
			13001001/21020107 Domestic Staff Allowance	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21020202 Contributory Pension	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21020109 Call Duties Allowance	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/21020128 Other Allowances	708	70810	02000	2,823,081	2,964,235	3,112,447	8,899,763	2,688,649	2,688,649	2,587,876	0
			13001001/21020201 NHIS Contribution	708	70810	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>4,500,000</b>	<b>3,944,988</b>	<b>4,142,235</b>	<b>12,587,223</b>	<b>3,666,667</b>	<b>3,666,667</b>	<b>3,009,191</b>	<b>3,331,914</b>
			13001001/22020101 Local Travel and Transport - Training	708	70810	02000	1,025,000	551,250	578,812	2,155,062	500,000	500,000	204,191	0
			13001001/22020102 Local Travel & Transport -others	708	70810	02000	815,000	330,750	347,287	1,493,037	300,000	300,000	225,000	95,000
			13001001/22020103 International Transport and Travels -Training	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020201 Electricity Charges	708	70810	02000	21,000	22,050	23,152	66,202	20,000	20,000	0	0
			13001001/22020202 Telephone Charge	708	70810	02000	840,000	882,000	926,100	2,648,100	800,000	800,000	785,000	768,914
			13001001/22020301 Office Stationeries/Computer Consumables	708	70810	02000	815,000	330,750	347,287	1,493,037	300,000	300,000	275,000	382,000
			13001001/22020302 Books	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020303 Newspapers	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	724,000	505,188	530,448	1,759,636	458,221	458,221	450,000	1,210,000
			13001001/22020402 Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020405 Maintenance of Plants and Generator	708	70810	02000	52,500	55,125	57,881	165,506	50,000	50,000	50,000	0
			13001001/22020501 Local Training	708	70810	02000	52,500	55,125	57,881	165,506	50,000	50,000	0	0
			13001001/22020601 Security Services	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020604 Security Vote (Including Operations)	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020701 Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020801 Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	1,000,000	1,000,000	950,000	876,000
			13001001/22020803 Maintenance of Plant and Generator	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22020901 Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22021001 Refreshment & Meals	708	70810	02000	0	0	0	0	100,000	100,000	46,000	0
			13001001/22021003 Publicity & Advertisement	708	70810	02000	0	0	0	0	30,000	30,000	24,000	0
			13001001/22021006 Postages & Courier Services	708	70810	02000	50,000	1,102,500	1,157,625	2,310,125	24,223	24,223	0	0
			13001001/22021007 Welfare Packages	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22021009 Sporting Activities	708	70810	02000	0	0	0	0	24,223	24,223	0	0
			13001001/22021014 Budget Preparation and Defense	708	70810	02000	0	0	0	0	0	0	0	0
			13001001/22021021 Special Day/ Celebrations	708	70810	02000	105,000	110,250	115,762	331,012	10,000	10,000	0	0
			<b>Ministry of Youth Empowerment and Creative Economy Total</b>				<b>119,412,048</b>	<b>124,602,637</b>	<b>130,832,765</b>	<b>374,847,450</b>	<b>113,106,713</b>	<b>113,106,713</b>	<b>87,883,194</b>	<b>85,872,693</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>13003001</b>	<b>National Youth Service Corp - NYSC</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13003001/21010101		Basic Salary	701	70160	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>1,433,250</b>	<b>1,504,912</b>	<b>1,580,158</b>	<b>4,518,320</b>	<b>1,365,000</b>	<b>1,365,000</b>	<b>0</b>	<b>0</b>
	13003001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
	13003001/22020406		Upkeep of government Organisation	701	70133	02000	1,433,250	1,504,912	1,580,158	4,518,320	1,365,000	1,365,000	0	0
	<b>National Youth Service Corp - NYSC Total</b>						<b>1,433,250</b>	<b>1,504,912</b>	<b>1,580,158</b>	<b>4,518,320</b>	<b>1,365,000</b>	<b>1,365,000</b>	<b>0</b>	<b>0</b>
<b>14001001</b>	<b>Ministry of Women and Children Affairs</b>													
	<b>Personnel Cost</b>						<b>86,865,063</b>	<b>91,208,313</b>	<b>95,768,728</b>	<b>273,842,104</b>	<b>82,728,631</b>	<b>82,728,631</b>	<b>62,269,732</b>	<b>62,624,333</b>
	14001001/21010101		Basic Salary	701	70111	02000	61,788,463	64,877,885	68,121,780	194,788,128	58,846,155	58,846,155	41,657,308	44,094,999
	14001001/21010102		Overtime Payments	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/21020101		Housing/Rent Allowance	710	71080	02000	12,875,265	13,519,028	14,194,979	40,589,272	12,262,157	12,262,157	10,393,606	11,916,717
	14001001/21020102		Transport Allowance	710	71080	02000	2,273,117	2,386,772	2,506,111	7,166,000	2,164,873	2,164,873	1,852,100	2,109,800
	14001001/21020103		Meal Subsidy	710	71080	02000	1,074,920	1,128,665	1,185,098	3,388,683	1,023,733	1,023,733	876,100	997,700
	14001001/21020104		Utility Allowance	710	71080	02000	774,543	813,270	853,933	2,441,746	737,660	737,660	626,050	772,200
	14001001/21020105		Entertainment Allowance	710	71080	02000	0	0	0	0	0	0	0	2,732,917
	14001001/21020106		Leave Allowance	710	71080	02000	5,149,038	5,406,490	5,676,814	16,232,342	4,903,846	4,903,846	4,074,361	0
	14001001/21020109		Call Duties Allowance	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/21020128		Other Allowances	710	71080	02000	2,929,717	3,076,203	3,230,013	9,235,933	2,790,207	2,790,207	2,790,207	0
	<b>Overhead Cost</b>						<b>4,158,000</b>	<b>4,365,900</b>	<b>4,584,191</b>	<b>13,108,091</b>	<b>3,960,000</b>	<b>3,960,000</b>	<b>3,626,610</b>	<b>7,938,200</b>
	14001001/22020101		Local Travel and Transport - Training	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020102		Local Travel and Transport- Others	710	71080	02000	525,000	551,250	578,812	1,655,062	500,000	500,000	429,000	380,000
	14001001/22020104		International Travel and Transport - others	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020201		Electricity Charges	710	71080	02000	0	0	0	0	0	0	0	4,334,450
	14001001/22020203		Internet Access Charges	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	1,397,880	1,442,830
	14001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	1,785,000	1,874,250	1,967,962	5,627,212	1,700,000	1,700,000	1,616,800	1,595,000
	14001001/22020402		Maintenance of Office Furniture	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020404		Maintenance of Office/IT Equipments	710	71080	02000	84,000	88,200	92,610	264,810	80,000	80,000	39,200	25,810
	14001001/22020405		Maintenance of Plant and Equipment	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020406		Other Maintenance Services	710	71080	02000	21,000	22,050	23,152	66,202	20,000	20,000	12,700	51,500
	14001001/22020605		Cleaning and Fumigation	710	71080	02000	63,000	66,150	69,457	198,607	60,000	60,000	44,000	47,170
	14001001/22020701		Financial Consulting	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	52,500	55,125	57,881	165,506	50,000	50,000	50,000	32,850
	14001001/22020802		Other transport Equipment fuel cost	710	71080	02000	0	0	0	0	0	0	0	0
	14001001/22020901		Bank Charges (Other Than Interest)	710	71080	02000	21,000	22,050	23,152	66,202	20,000	20,000	8,630	3,750
	14001001/22021001		Refreshment and Meals	710	71080	02000	31,500	33,075	34,728	99,303	30,000	30,000	28,400	24,840
	14001001/22021007		Welfare Packages	710	71080	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Women and Children Affairs Total</b>						<b>91,023,063</b>	<b>95,574,213</b>	<b>100,352,919</b>	<b>286,950,195</b>	<b>86,688,631</b>	<b>86,688,631</b>	<b>65,896,342</b>	<b>70,562,533</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>14054001</b>	<b>Model Motherless Babies Home</b>													
	<b>Overhead Cost</b>						<b>6,615,000</b>	<b>6,945,750</b>	<b>7,293,037</b>	<b>20,853,787</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>2,700,000</b>	<b>2,400,000</b>
		14054001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	0	0	0	0	0	0
		14054001/22020201	Electricity Charges	708	70810	02000	0	0	0	0	0	0	0	0
		14054001/22020406	Upkeep of government Organisation	710	71040	02000	6,615,000	6,945,750	7,293,037	20,853,787	6,300,000	6,300,000	2,700,000	2,400,000
	<b>Model Motherless Babies Home Total</b>						<b>6,615,000</b>	<b>6,945,750</b>	<b>7,293,037</b>	<b>20,853,787</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>2,700,000</b>	<b>2,400,000</b>
<b>17001001</b>	<b>Ministry of Basic Education</b>													
	<b>Personnel Cost</b>						<b>184,094,996</b>	<b>193,299,743</b>	<b>202,964,730</b>	<b>580,359,469</b>	<b>175,328,568</b>	<b>175,328,568</b>	<b>171,256,737</b>	<b>141,617,793</b>
		17001001/21010101	Basic Salary	709	70970	02000	134,671,308	141,404,873	148,475,117	424,551,298	119,458,389	128,258,389	116,876,259	100,089,740
		17001001/21010102	Overtime Payments	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/21020101	Housing/Rent Allowance	709	70970	02000	22,506,773	23,632,111	24,813,717	70,952,601	21,435,022	21,435,022	20,578,392	25,260,512
		17001001/21020102	Transport Allowance	709	70970	02000	4,903,359	5,148,527	5,405,953	15,457,839	4,669,866	4,669,866	4,520,100	4,347,550
		17001001/21020103	Meal Subsidy	709	70970	02000	2,316,776	2,432,614	2,554,245	7,303,635	2,206,453	2,206,453	2,135,200	2,101,200
		17001001/21020104	Utility Allowance	709	70970	02000	1,512,618	1,588,249	1,667,661	4,768,528	1,440,589	1,440,589	1,390,650	1,520,750
		17001001/21020105	Entertainment Allowance	709	70970	02000	0	0	0	0	0	0	0	8,298,040
		17001001/21020106	Leave Allowance	709	70970	02000	11,222,608	11,783,738	12,372,925	35,379,271	19,488,198	10,688,198	19,481,921	0
		17001001/21020109	Call Duties Allowance	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/21020128	Other Allowances	709	70970	02000	6,961,554	7,309,631	7,675,112	21,946,297	6,630,051	6,630,051	6,274,214	0
	<b>Overhead Cost</b>						<b>8,694,840</b>	<b>9,129,582</b>	<b>9,586,060</b>	<b>27,410,482</b>	<b>8,280,800</b>	<b>8,280,800</b>	<b>6,152,566</b>	<b>8,033,329</b>
		17001001/22020101	Local Travel and Transport - Training	709	70970	02000	800,000	840,000	882,000	2,522,000	700,000	700,000	534,200	1,102,000
		17001001/22020102	Local Transport and Travels	709	70970	02000	1,920,000	966,000	1,014,300	3,900,300	924,000	924,000	916,000	923,000
		17001001/22020203	Internet Access Charges	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	600,000	630,000	661,500	1,891,500	510,000	510,000	506,300	508,500
		17001001/22020303	Newspapers	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020305	Printing of Non Security Documents	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,000,000	1,155,000	1,212,750	3,367,750	1,000,000	1,000,000	812,000	720,000
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	503,000	528,150	554,557	1,585,707	600,000	600,000	139,000	1,159,000
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	1,020,000	756,000	793,800	2,569,800	780,000	780,000	725,000	770,000
		17001001/22020406	Other Maintenance Services	709	70970	02000	605,600	425,880	447,174	1,478,654	308,800	308,800	206,000	62,000
		17001001/22020501	Local Training	709	70970	02000	1,000,000	2,100,000	2,205,000	5,305,000	1,800,000	1,800,000	716,000	800,000
		17001001/22020601	Security Services	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020602	Office Rent	709	70970	02000	0	0	0	0	0	0	0	15,000
		17001001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020703	Legal Services	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	950,000	1,417,500	1,488,375	3,855,875	1,500,000	1,500,000	1,499,000	1,864,500
		17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	60,840	63,882	67,076	191,798	40,000	40,000	366	36,329
		17001001/22021001	Refreshment & Meals	709	70970	02000	105,000	110,250	115,762	331,012	50,000	50,000	45,000	35,000
		17001001/22021003	Publicity & Advertisements	709	70970	02000	110,400	115,920	121,716	348,036	48,000	48,000	48,000	36,000
		17001001/22021006	Postage & Courier Services	709	70970	02000	20,000	21,000	22,050	63,050	20,000	20,000	5,700	2,000
	<b>Ministry of Basic Education Total</b>						<b>192,789,836</b>	<b>202,429,325</b>	<b>212,550,790</b>	<b>607,769,951</b>	<b>183,609,368</b>	<b>183,609,368</b>	<b>177,409,303</b>	<b>149,651,121</b>



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
<b>17003001</b>	<b>Anambra State Universal Basic Education Board</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17001001/21020204		Employer's Compensations Fund	709	70970	02000	0	0	0	0	0	0	0	0	
	17003001/21020128		Other Allowances	704	70411	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>54,022,500</b>	<b>56,723,625</b>	<b>59,559,806</b>	<b>170,305,931</b>	<b>50,650,000</b>	<b>51,450,000</b>	<b>46,669,300</b>	<b>44,935,440</b>	
	17003001/22020101		Local Travel and Transport - Training	709	70912	03000	0	0	0	0	0	0	0	0	
	17003001/22020402		Maintenance of Office Furniture	709	70912	03000	0	0	0	0	0	0	0	0	
	17003001/22020406		Upkeep of government Organisation	709	70912	03000	54,022,500	56,723,625	59,559,806	170,305,931	50,650,000	51,450,000	46,669,300	44,935,440	
	17003001/22020501		Local Training	709	70912	03000	0	0	0	0	0	0	0	0	
	<b>Anambra State Universal Basic Education Board Total</b>						<b>54,022,500</b>	<b>56,723,625</b>	<b>59,559,806</b>	<b>170,305,931</b>	<b>50,650,000</b>	<b>51,450,000</b>	<b>46,669,300</b>	<b>44,935,440</b>	
<b>17008001</b>	<b>Anambra State Library Board</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>702,501</b>	<b>0</b>	
	17003001/21010101		Basic Salary	709	70950	02000	0	0	0	0	0	0	0	0	
	17003001/21010102		Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0	
	17003001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	800,000	0	702,501	0	
	17003001/21020101		Housing/Rent Allowance	709	70950	02000	0	0	0	0	0	0	0	0	
	17003001/21020102		Transport Allowance	709	70950	02000	0	0	0	0	0	0	0	0	
	17008001/21020204		Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0	0	
	17008001/21020205		Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0	
	17003001/21020109		Call Duties Allowance	709	70950	02000	0	0	0	0	0	0	0	0	
	17003001/21020201		NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0	0	
	17008001/21020109		Call Duties Allowance	709	70950	02000	0	0	0	0	0	0	0	0	
	17008001/21020201		NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>	<b>378,300,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>72,817,974</b>	<b>39,498,882</b>	
	17008001/22020101		Local Travel and Transport - Training	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020201		Electricity Charges	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020202		Telephone Charge	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020402		Maintenance of Office Furniture	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020406		Upkeep of government Organisation	709	70960	02000	120,000,000	126,000,000	132,300,000	378,300,000	100,000,000	100,000,000	72,817,974	39,498,882	
	17008001/22020501		Local Training	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020601		Security Services	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020602		Office Rent	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020604		Security Vote (Including Operations)	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22020901		Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22021001		Refreshment & Meals	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22021007		Welfare Packages	709	70970	02000	0	0	0	0	0	0	0	0	
	17008001/22021014		Budget Preparation and Defense	709	70970	02000	0	0	0	0	0	0	0	0	
	<b>Anambra State Library Board Total</b>						<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>	<b>378,300,000</b>	<b>100,800,000</b>	<b>100,000,000</b>	<b>73,520,474</b>	<b>39,498,882</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17009001	Exam Development Centre													
	<b>Personnel Cost</b>						<b>24,764,454</b>	<b>26,002,672</b>	<b>27,302,806</b>	<b>78,069,932</b>	<b>23,585,194</b>	<b>23,585,194</b>	<b>16,629,821</b>	<b>16,531,540</b>
17009001/21010102			Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
17009001/21010103			Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
17009001/21010101			Basic Salary	704	70950	02000	17,337,430	18,204,301	19,114,516	54,656,247	16,511,838	16,511,838	10,955,374	11,244,329
17009001/21020101			Housing/Rent Allowance	709	70950	02000	3,610,173	3,790,681	3,980,215	11,381,069	3,438,260	3,438,260	2,653,547	3,305,555
17009001/21020102			Transport Allowance	709	70950	02000	549,549	577,026	605,877	1,732,452	523,380	523,380	397,800	502,950
17009001/21020103			Meal Subsidy	709	70950	02000	257,796	270,685	284,220	812,701	245,520	245,520	187,200	236,100
17009001/21020104			Utility Allowance	709	70950	02000	200,277	210,290	220,805	631,372	190,740	190,740	144,600	183,050
17009001/21020105			Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	1,059,557
17009001/21020106			Leave Allowance	709	70950	02000	1,444,785	1,517,024	1,592,875	4,554,684	1,375,986	1,375,986	1,067,704	0
17009001/21020107			Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	0	0	0
17009001/21020109			Call Duties Allowance	709	70950	02000	0	0	0	0	0	0	0	0
17009001/21020128			Other Allowances	709	70950	02000	1,364,444	1,432,665	1,504,298	4,301,407	1,299,470	1,299,470	1,223,596	0
17009001/21020205			Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>3,150,000</b>	<b>3,307,500</b>	<b>3,472,875</b>	<b>9,930,375</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>535,859</b>
17009001/22020102			Local Transport and Travels	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020101			Local Travel and Transport - Training	709	70921	02000	100,000	105,000	110,250	315,250	0	0	0	0
17009001/22020206			Sewage Charges	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020205			Water Rates	709	70921	02000	50,000	52,500	55,125	157,625	40,000	40,000	0	0
17009001/22020201			Electricity Charges	709	70921	02000	200,000	210,000	220,500	630,500	120,000	120,000	0	0
17009001/22020202			Telephone Charge	709	70921	02000	50,000	52,500	55,125	157,625	150,000	150,000	0	0
17009001/22020301			Office stationeries/Consumer Consumables	709	70921	02000	500,000	525,000	551,250	1,576,250	90,000	90,000	0	0
17009001/22020403			Maintenance of Office Building Residential Qtrs	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020404			Maintenance of Office/IT Equipments	709	70921	02000	100,000	105,000	110,250	315,250	150,000	150,000	0	0
17009001/22020405			Maintenance of Plants & Generators	709	70921	02000	200,000	210,000	220,500	630,500	150,000	150,000	0	535,649
17009001/22020406			Other Maintenance Services	709	70921	02000	50,000	52,500	55,125	157,625	30,000	30,000	0	0
17009001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	540,000	567,000	595,350	1,702,350	140,000	140,000	0	0
17009001/22020402			Maintenance of Office Furniture	709	70921	02000	150,000	157,500	165,375	472,875	40,000	40,000	0	0
17009001/22020502			International Training	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020501			Local Training	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020604			Security Vote (Including Operations)	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020601			Security Services	709	70921	02000	50,000	52,500	55,125	157,625	270,000	270,000	0	0
17009001/22020803			Plant/Generator Fuel Cost	709	70921	02000	0	0	0	0	200,000	200,000	0	0
17009001/22020801			Motor Vehicle Fuel Cost	709	70921	02000	860,000	903,000	948,150	2,711,150	700,000	700,000	0	0
17009001/22020806			Cooking Gas/Fuel Cost	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22020901			Bank Charges (Other Than Interest)	709	70921	02000	50,000	52,500	55,125	157,625	0	0	0	210
17009001/22021006			Postages & Courier Services	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22021001			Refreshment & Meals	709	70921	02000	100,000	105,000	110,250	315,250	600,000	600,000	0	0
17009001/22021007			Welfare Packages	709	70921	02000	0	0	0	0	0	0	0	0
17009001/22021003			Publicity and Advertisements	709	70921	02000	50,000	52,500	55,125	157,625	20,000	20,000	0	0
17009001/22021014			Budget Preparation and Defense	709	70921	02000	100,000	105,000	110,250	315,250	300,000	300,000	0	0
<b>Exam Development Centre Total</b>							<b>27,914,454</b>	<b>29,310,172</b>	<b>30,775,681</b>	<b>88,000,307</b>	<b>26,585,194</b>	<b>26,585,194</b>	<b>16,629,821</b>	<b>17,067,400</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17023001	Special Education Centre Isulo													
	<b>Overhead Cost</b>						<b>9,600,000</b>	<b>10,080,000</b>	<b>10,584,000</b>	<b>30,264,000</b>	<b>9,600,000</b>	<b>7,920,000</b>	<b>7,900,000</b>	<b>5,200,000</b>
	17023001/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0	0	0	0
	17023001/22020102		Local Travel and Transport - others	709	70950	02000	0	0	0	0	0	0	0	0
	17023001/22020201		Electricity Charges	709	70950	02000	0	0	0	0	0	0	0	0
	17023001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	0	0	0	0	0	0
	17023001/22020406		Upkeep of government Organisation	709	70950	02000	9,600,000	10,080,000	10,584,000	30,264,000	9,600,000	7,920,000	7,900,000	5,200,000
	17023001/22021014		Budget Preparation and Defense	709	70950	02000	0	0	0	0	0	0	0	0
	<b>Special Education Centre Isulo Total</b>						<b>9,600,000</b>	<b>10,080,000</b>	<b>10,584,000</b>	<b>30,264,000</b>	<b>9,600,000</b>	<b>7,920,000</b>	<b>7,900,000</b>	<b>5,200,000</b>
17024001	Special Education Centre Umuchu													
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>18,915,000</b>	<b>6,000,000</b>	<b>4,986,667</b>	<b>4,985,000</b>	<b>3,700,000</b>
	17024001/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0	0	0	0
	17024001/22020201		Electricity Charges	709	70950	02000	0	0	0	0	0	0	0	0
	17024001/22020406		Upkeep of government Organisation	709	70950	02000	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	4,986,667	4,985,000	3,700,000
	17024001/22020501		Local Training	709	70950	02000	0	0	0	0	0	0	0	0
	<b>Special Education Centre Umuchu Total</b>						<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>18,915,000</b>	<b>6,000,000</b>	<b>4,986,667</b>	<b>4,985,000</b>	<b>3,700,000</b>
17024002	Special Education Center Onitsha													
	<b>Overhead Cost</b>						<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>	<b>7,566,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>500,000</b>	<b>1,700,000</b>
	17024002/22020406		Upkeep of Government Organization	709	70950	02000	2,400,000	2,520,000	2,646,000	7,566,000	1,000,000	600,000	500,000	1,700,000
	<b>Special Education Center Onitsha Total</b>						<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>	<b>7,566,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>500,000</b>	<b>1,700,000</b>
17025001	Adult & Non Formal Education Agency													
	<b>Overhead Cost</b>						<b>4,410,000</b>	<b>4,630,500</b>	<b>4,862,025</b>	<b>13,902,525</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>64,390</b>	<b>839,512</b>
	17025001/22020101		Local Travel and Transport - Training	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020201		Electricity Charges	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020202		Telephone Charge	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020301		office Stationaries/Computer Consumables	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020402		Maintenance of Office Furniture	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020406		Upkeep of government Organisation	709	70950	02000	4,410,000	4,630,500	4,862,025	13,902,525	4,200,000	4,200,000	64,390	839,512
	17025001/22020501		Local Training	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020604		Security Vote (Including Operations)	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020701		Financial Consulting	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22020901		Bank Charges (Other Than Interest)	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22021001		Refreshment & Meals	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22021007		Welfare Packages	709	70970	02000	0	0	0	0	0	0	0	0
	17025001/22021014		Budget Preparation and Defense	709	70970	02000	0	0	0	0	0	0	0	0
	<b>Adult &amp; Non Formal Education Agency Total</b>						<b>4,410,000</b>	<b>4,630,500</b>	<b>4,862,025</b>	<b>13,902,525</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>64,390</b>	<b>839,512</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17051001	Post Primary School Commission PPSC													
	<b>Personnel Cost</b>						<b>7,248,838,055</b>	<b>6,407,885,164</b>	<b>6,728,279,422</b>	<b>20,385,002,641</b>	<b>6,903,655,290</b>	<b>6,903,655,290</b>	<b>6,030,802,727</b>	<b>5,143,693,189</b>
	17051001/21010101		Basic Salary	709	70960	02000	4,404,103,800	4,624,308,989	4,855,524,439	13,883,937,228	3,684,384,571	3,684,384,571	3,204,067,154	3,120,661,599
	17051001/21010102		Overtime Payments	709	70960	02000	0	0	0	0	0	0	0	0
	17051001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70960	02000	30,635,774	32,167,563	33,775,941	96,579,278	29,176,928	29,176,928	0	471,800
	17051001/21020101		Housing/Rent Allowance	709	70960	02000	996,556,368	1,046,384,186	1,098,703,395	3,141,643,949	949,101,303	949,101,303	768,472,346	855,682,560
	17051001/21020102		Transport Allowance	709	70960	02000	151,034,114	158,585,819	166,515,110	476,135,043	143,842,013	143,842,013	86,178,380	113,203,031
	17051001/21020103		Meal Subsidy	709	70960	02000	66,146,234	69,453,545	72,926,222	208,526,001	62,996,413	62,996,413	56,568,600	58,096,650
	17051001/21020104		Utility Allowance	709	70960	02000	54,914,090	57,659,794	60,542,783	173,116,667	52,299,133	52,299,133	33,464,600	45,776,300
	17051001/21020105		Entertainment Allowance	709	70960	02000	0	0	0	0	0	0	0	948,377,350
	17051001/21020106		Leave Allowance	709	70960	02000	399,357,399	419,325,268	440,291,532	1,258,974,199	380,340,380	380,340,380	315,722,179	0
	17051001/21020202		Contribution Pension	709	70960	02000	0	0	0	0	150,000,000	150,000,000	136,646,651	0
	17051001/21020203		Group Life Insurance	709	70960	02000	0	0	0	0	0	0	0	0
	17051001/21020204		Employer's Compensations Fund	709	70960	02000	0	0	0	0	0	0	0	0
	17051001/21020205		Housing Fund Contribution	709	70960	02000	0	0	0	0	100,000,000	100,000,000	80,815,569	0
	17051001/21020107		Domestic Staff Allowance	709	70960	02000	0	0	0	0	0	0	0	0
	17051001/21020109		Call Duties Allowance	709	70960	02000	0	0	0	0	0	0	0	0
	17051001/21020128		Other Allowances	709	70960	02000	1,146,090,276	0	0	1,146,090,276	1,351,514,549	1,351,514,549	1,348,867,247	1,423,900
	17051001/21020201		NHIS Contribution	709	70960	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>10,250,000</b>	<b>16,537,499</b>	<b>17,364,364</b>	<b>44,151,863</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>2,999,090</b>	<b>355,740</b>
	17051001/22020101		Local Travel and Transport - Training	709	70921	02000	810,000	2,425,500	2,546,775	5,782,275	2,200,000	2,200,000	0	0
	17051001/22020102		local travel -Transport -others	709	70921	02000	924,000	970,200	1,018,710	2,912,910	880,000	880,000	0	0
	17051001/22020201		Electricity Charges	709	70921	02000	362,600	1,115,730	1,171,516	2,649,846	1,012,000	1,012,000	0	0
	17051001/22020202		Telephone Charges	709	70921	02000	724,000	970,200	1,018,710	2,712,910	880,000	880,000	0	0
	17051001/22020203		Internet Access Charges	709	70921	02000	462,000	485,100	509,355	1,456,455	440,000	440,000	0	0
	17051001/22020205		Water Rates	709	70921	02000	231,000	242,550	254,677	728,227	220,000	220,000	0	0
	17051001/22020206		Sewerage Charges	709	70921	02000	92,400	97,020	101,871	291,291	88,000	88,000	0	0
	17051001/22020208		Softwares Charges/ License Renewal	709	70921	02000	231,000	242,550	254,677	728,227	220,000	220,000	0	0
	17051001/22020301		Office Stationeries/ Computer Consumables	709	70921	02000	810,000	2,425,500	2,546,775	5,782,275	2,200,000	2,200,000	0	3,530
	17051001/22020303		Newspapers	709	70921	02000	355,000	1,212,750	1,273,387	2,841,137	1,100,000	1,100,000	0	0
	17051001/22020304		Magazines-Periodicals	709	70921	02000	355,000	1,212,750	1,273,387	2,841,137	1,100,000	1,100,000	0	0
	17051001/22020305		Printings of Non Security Document	709	70921	02000	231,000	242,550	254,677	728,227	220,000	220,000	0	0
	17051001/22020402		Maintenance of Office Furniture	709	70921	02000	182,910	192,055	201,658	576,623	174,200	174,200	0	0
	17051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	2,200,000	1,760,500	46,650
	17051001/22020406		Other Maintenance Services	709	70921	02000	11,550	12,127	12,733	36,410	11,000	11,000	11,000	0
	17051001/22020403		Maintenance of Office Building & Residential Qtrs	709	70921	02000	9,240	9,702	10,187	29,129	8,800	8,800	0	0
	17051001/22020405		Maintenance of Plants & Generators	709	70921	02000	23,100	24,255	25,467	72,822	22,000	22,000	22,000	0
	17051001/22020404		Maintenance of Office/IT Equipment	709	70921	02000	23,100	24,255	25,467	72,822	22,000	22,000	6,000	0
	17051001/22020501		Local Training	709	70921	02000	475,860	499,653	524,635	1,500,148	453,200	453,200	376,240	0
	17051001/22020604		Security Vote (Including Operations)	709	70921	02000	0	0	0	0	0	0	0	0
	17051001/22020602		Office Rent	709	70921	02000	18,480	19,404	20,374	58,258	17,600	17,600	0	0
	17051001/22020601		Security Services	709	70921	02000	83,160	87,318	91,683	262,161	79,200	79,200	79,200	60,000
	17051001/22020605		Cleaning & Fumigation Services	709	70921	02000	0	0	0	0	0	0	0	0
	17051001/22020701		Financial Consulting	709	70921	02000	0	0	0	0	0	0	0	0
	17051001/22020801		Motor Vehicle Fuel Cost	709	70921	02000	161,700	169,785	178,274	509,759	154,000	154,000	154,000	1,500

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17051001/22020802	Others Transport Equipment Fuel Cost	709	70921	02000	23,100	24,255	25,467	72,822	22,000	22,000	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70921	02000	0	0	0	0	0	0	0	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	23,100	24,255	25,467	72,822	22,000	22,000	0	0
		17051001/22020001	Refreshment & Meals	709	70921	02000	462,000	485,100	509,355	1,456,455	440,000	440,000	190,150	109,060
		17051001/22020007	Welfare Packages	709	70921	02000	115,500	121,275	127,338	364,113	110,000	110,000	110,000	75,000
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	231,000	242,550	254,677	728,227	220,000	220,000	220,000	0
		17051001/22021003	Publicity- Advertisements	709	70921	02000	231,000	242,550	254,677	728,227	220,000	220,000	0	0
		17051001/22021006	Postages-Courier Service	709	70921	02000	92,400	97,020	101,871	291,291	88,000	88,000	0	0
		17051001/22021014	Budget Preparation and Defense	709	70921	02000	184,800	194,040	203,742	582,582	176,000	176,000	70,000	60,000
<b>Post Primary School Commission PPSC Total</b>							<b>7,259,088,055</b>	<b>6,424,422,663</b>	<b>6,745,643,786</b>	<b>20,429,154,504</b>	<b>6,918,655,290</b>	<b>6,918,655,290</b>	<b>6,033,801,817</b>	<b>5,144,048,929</b>
<b>21001001</b>	<b>Ministry of Health</b>													
		<b>Personnel Cost</b>					<b>568,928,170</b>	<b>597,374,573</b>	<b>627,243,303</b>	<b>1,793,546,046</b>	<b>541,836,352</b>	<b>541,836,352</b>	<b>490,148,916</b>	<b>424,740,207</b>
		21001001/21010101	Basic Salary	707	70740	02000	428,887,884	450,332,277	472,848,891	1,352,069,052	371,035,914	371,035,914	331,257,977	403,198,761
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	16,198,610	17,008,540	17,858,967	51,066,117	16,027,248	16,027,248	15,934,458	15,879,896
		21001001/21020102	Transport Allowance	707	70740	02000	3,225,299	3,386,563	3,555,891	10,167,753	3,277,450	3,277,450	3,274,450	3,202,500
		21001001/21020103	Meal Subsidy	707	70740	02000	1,498,574	1,573,502	1,652,177	4,724,253	1,515,213	1,515,213	1,514,800	1,485,800
		21001001/21020104	Utility Allowance	707	70740	02000	988,833	1,038,274	1,090,188	3,117,295	976,746	976,746	975,650	973,250
		21001001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/21020106	Leave Allowance	707	70740	02000	35,740,656	37,527,688	39,404,073	112,672,417	34,038,720	34,038,720	22,737,204	0
		21001001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/21020205	Housing Fund Contribution	706	70610	02000	0	0	0	0	0	0	0	0
		21001001/21020128	Other Allowances	707	70740	02000	82,388,314	86,507,729	90,833,116	259,729,159	114,965,061	114,965,061	114,454,378	0
		21001001/21020201	NHIS Contribution	707	70740	02000	0	0	0	0	0	0	0	0
		<b>Overhead Cost</b>					<b>14,307,524</b>	<b>14,670,098</b>	<b>15,403,599</b>	<b>44,381,221</b>	<b>13,626,213</b>	<b>13,626,213</b>	<b>12,469,191</b>	<b>11,887,133</b>
		21001001/22020101	Local Travel and Transport - Training	707	70740	02000	210,000	220,500	231,525	662,025	200,000	200,000	100,000	150,000
		21001001/22020102	Local Travel and Transport -Others	707	70740	02000	2,760,000	1,323,000	1,389,150	5,472,150	1,200,000	1,200,000	1,028,100	1,098,650
		21001001/22020103	International Travel & Transport - Training	707	70740	02000	5,250	5,512	5,788	16,550	5,000	5,000	0	0
		21001001/22020104	International Transport & Travel - Others	707	70740	02000	5,250	5,512	5,788	16,550	5,000	5,000	0	100,000
		21001001/22020201	Electricity Charges	707	70740	02000	10,500	11,025	11,576	33,101	10,000	10,000	0	6,000
		21001001/22020202	Telephone Charge	707	70740	02000	420,000	441,000	463,050	1,324,050	400,000	400,000	360,000	420,000
		21001001/22020206	Sewage Charges	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	2,087,000	1,653,750	1,736,437	5,477,187	1,500,000	1,500,000	1,493,800	1,584,200
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	105,000	110,250	115,762	331,012	100,000	100,000	54,000	108,500
		21001001/22020311	Food Stuff/Catering MaterialsSupplies	707	70740	02000	46,500	55,125	57,881	159,506	50,000	50,000	44,000	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	2,000,000	2,866,500	3,009,825	7,876,325	2,600,000	2,600,000	2,580,800	2,272,420
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	105,000	110,250	115,762	331,012	100,000	100,000	67,000	100,000
		21001001/22020403	Maintenance of Office Building Residential Qtrs	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020404	Maintenance of Office /IT Equipments	707	70740	02000	525,000	551,250	578,812	1,655,062	500,000	500,000	496,200	443,600
		21001001/22020406	Other Maintenance Services	707	70740	02000	2,050,000	1,102,500	1,157,625	4,310,125	1,000,000	1,000,000	994,335	965,350
		21001001/22020501	Local Training	707	70740	02000	105,000	110,250	115,762	331,012	100,000	100,000	30,800	149,000
		21001001/22020604	Security Vote (Including Operations)	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	20,000	20,000	7,000	23,800

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		21001001/22020701	Financial Consulting	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020708	Medical Consulting	707	70740	02000	0	0	0	0	10,000	10,000	0	5,800
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	21,000	22,050	23,152	66,202	1,200,000	1,200,000	1,198,000	1,194,400
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	0	0	106,000	106,000	90,000	138,000
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	10,500	11,025	11,576	33,101	20,213	20,213	14,480	22,583
		21001001/22021001	Refreshment & Meals	707	70740	02000	760,000	1,323,000	1,389,150	3,472,150	2,800,000	2,800,000	2,495,700	100,000
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	111,300	116,865	122,708	350,873	1,200,000	1,200,000	1,196,200	1,988,630
		21001001/22021003	Publicity & Advertisements	707	70740	02000	21,224	22,284	23,399	66,907	100,000	100,000	20,000	655,700
		21001001/22021004	Medical Expenses	707	70740	02000	760,000	1,323,000	1,389,150	3,472,150	70,000	70,000	62,000	72,000
		21001001/22021006	Postages & Courier Services	707	70740	02000	105,000	110,250	115,762	331,012	10,000	10,000	0	11,500
		21001001/22021007	Welfare Packages	707	70740	02000	73,500	77,175	81,033	231,708	10,000	10,000	0	0
		21001001/22021008	Subscription To Professional Bodies	707	70740	02000	10,500	11,025	11,576	33,101	0	0	0	0
		21001001/22021014	Budget Preparation and Defense	707	70740	02000	0	0	0	0	300,000	300,000	130,000	277,000
		21001001/22021021	Special Days/Celebration	707	70740	02000	2,000,000	3,087,000	3,241,350	8,328,350	10,000	10,000	6,776	0

<b>Ministry of Health Total</b>							<b>583,235,694</b>	<b>612,044,671</b>	<b>642,646,902</b>	<b>1,837,927,267</b>	<b>555,462,565</b>	<b>555,462,565</b>	<b>502,618,107</b>	<b>436,627,340</b>
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**21001002 Indigenous Medicine and Herbal Practice**

**Overhead Cost**

							<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21001002/22020101	Local Travel and Transport - Training	707	70722	02000	150,000	0	0	0	150,000	0	0	0	0	0
21001002/22020102	Local Travel and Transport- Others	707	70722	02000	150,000	0	0	0	150,000	0	0	0	0	0
21001002/22020103	International Travel & Transport - Training	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020104	International Transport and Travel - Others	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020201	Electricity Charges	707	70722	02000	30,000	0	0	0	30,000	0	0	0	0	0
21001002/22020202	Telephone Charge	707	70722	02000	50,000	0	0	0	50,000	0	0	0	0	0
21001002/22020203	Internet Access Charges	707	70722	02000	30,000	0	0	0	30,000	0	0	0	0	0
21001002/22020208	Software Charges/ License Renewal	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020206	Sewerage Charges	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020301	Office Stationeries/Computer Consumables	707	70722	02000	350,000	0	0	0	350,000	0	0	0	0	0
21001002/22020302	Books	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020306	Printing of Security Documents	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020307	Drugs & Medical Supplies	707	70722	02000	80,000	0	0	0	80,000	0	0	0	0	0
21001002/22020309	Uniform & Other Clothing	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020310	Teaching aids/ Instruction Materials	707	70722	02000	40,000	0	0	0	40,000	0	0	0	0	0
21001002/22020311	Food Stuff/Catering Materials Supplies	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020404	Maintenance of Office / IT Equipments	707	70722	02000	150,000	0	0	0	150,000	0	0	0	0	0
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70722	02000	100,000	0	0	0	100,000	0	0	0	0	0
21001002/22020402	Maintenance of Office Furniture	707	70722	02000	50,000	0	0	0	50,000	0	0	0	0	0
21001002/22020403	Maintenance of Office Building Residential Qtrs	707	70722	02000	100,000	0	0	0	100,000	0	0	0	0	0
21001002/22020405	Maintenance of Plants & Generators	707	70722	02000	150,000	0	0	0	150,000	0	0	0	0	0
21001002/22020406	Other Maintenance Services	707	70722	02000	150,000	0	0	0	150,000	0	0	0	0	0
21001002/22020411	Maintenance of Communication Equipments	707	70722	02000	105,000	0	0	0	105,000	0	0	0	0	0
21001002/22020502	International Training	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020501	Local Training	707	70722	02000	220,000	0	0	0	220,000	0	0	0	0	0
21001002/22020604	Security Vote (Including Operations)	707	70722	02000	0	0	0	0	0	0	0	0	0	0
21001002/22020605	Cleaning & Fumigation Services	707	70722	02000	0	0	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		21001002/22020701	Financial Consulting	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22020801	Motor Vehicle Fuel Cost	707	70722	02000	150,000	0	0	150,000	0	0	0	0	
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22020803	Plant/Generator Fuel Cost	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22020806	Cooking Gas/Fuel Cost	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22020901	Bank Charges (Other Than Interest)	707	70722	02000	60,000	0	0	60,000	0	0	0	0	
		21001002/22020902	Insurance Premium	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22020904	Other CRF Bank Charges	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021001	Refreshment & Meals	707	70722	02000	70,000	0	0	70,000	0	0	0	0	
		21001002/22021002	Honorarium & Sitting Allowance	707	70722	02000	50,000	0	0	50,000	0	0	0	0	
		21001002/22021004	Medical Expenses	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22021006	Postage & Courier Services	707	70722	02000	30,000	0	0	30,000	0	0	0	0	
		21001002/22021007	Welfare Packages	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22021008	Subscription To Professional Bodies	707	70722	02000	135,000	0	0	135,000	0	0	0	0	
		21001002/22021003	Publicity & Advertisements	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22021011	Recruitment and Appointment (Service Wide)	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021013	Promotion (Service Wide)	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021014	Budget Preparation and Defense	707	70722	02000	100,000	0	0	100,000	0	0	0	0	
		21001002/22021017	Anti Corruptions	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021018	Gender	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021019	Medical Expenses - International	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22021021	Special Days/Celebrations	707	70722	02000	0	0	0	0	0	0	0	0	
		21001002/22040109	Grant To Communities/NGOs	707	70722	02000	0	0	0	0	0	0	0	0	
		<b>Indigenous Medicine and Herbal Practice Total</b>						<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21003001	Anambra State Primary Health Care Agency														
			<b>Overhead Cost</b>				<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>	<b>75,660,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,446,819</b>	<b>0</b>	
		21003001/22020101	Local Travel and Transport - Training	707	70750	02000	0	0	0	0	0	0	0	0	
		21003001/22020102	Local Travel and Transport- Others	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22020103	International Travel & Transport - Training	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22020104	International Transport and Travel - Others	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22020406	Upkeep of government Organisation	707	70721	02000	24,000,000	25,200,000	26,460,000	75,660,000	10,000,000	10,000,000	7,446,819	0	
		21003001/22020411	Maintenance of Communication Equipments	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22020501	Local Training	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021012	Promotion (Service Wide)	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021014	Budget Preparation and Defense	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021016	Anti Corruptions	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021019	Medical Expenses - International	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021017	Gender	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22021021	Special Days/Celebrations	707	70740	02000	0	0	0	0	0	0	0	0	
		21003001/22040109	Grant To Communities/NGOs	707	70740	02000	0	0	0	0	0	0	0	0	
		<b>Anambra State Primary Health Care Agency Total</b>						<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>	<b>75,660,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,446,819</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
21027001	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>														
	<b>Personnel Cost</b>														
	21027001/21010100		Basic Salary	707	70740	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>750,000,000</b>	<b>840,000,000</b>	<b>882,000,000</b>	<b>2,472,000,000</b>	<b>601,308,040</b>	<b>504,000,000</b>	<b>547,209,146</b>	<b>478,866,763</b>	
	21027001/22020101		Local Travel and Transport - Training	707	70721	02000	0	0	0	0	0	0	0	0	
	21027001/22020406		Upkeep of Government Organisation	707	70721	02000	750,000,000	840,000,000	882,000,000	2,472,000,000	601,308,040	504,000,000	547,209,146	478,866,763	
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>						<b>750,000,000</b>	<b>840,000,000</b>	<b>882,000,000</b>	<b>2,472,000,000</b>	<b>601,308,040</b>	<b>504,000,000</b>	<b>547,209,146</b>	<b>478,866,763</b>	
21102001	<b>State Hospital Management Board (SHMB)</b>														
	<b>Personnel Cost</b>						<b>1,463,656,211</b>	<b>1,536,839,018</b>	<b>1,613,680,970</b>	<b>4,614,176,199</b>	<b>1,393,958,296</b>	<b>1,393,958,296</b>	<b>1,113,540,676</b>	<b>1,265,402,896</b>	
	21102001/21010101		Basic Salary	707	70750	02000	1,140,698,270	1,197,733,183	1,257,619,843	3,596,051,296	1,014,979,305	1,086,379,305	777,213,708	822,805,546	
	21102001/21010102		Overtime Payments	707	70750	02000	0	0	0	0	0	0	0	0	
	21102001/21010103		Consolidated Revenue Fund Charges-Salaries	707	70750	02000	0	0	0	0	0	0	0	0	
	21102001/21020101		Housing / Rent Allowance	707	70750	02000	20,277,276	21,291,139	22,355,696	63,924,111	21,811,691	19,311,691	21,741,540	77,281,873	
	21102001/21020102		Transport Allowance	707	70750	02000	4,230,456	4,441,979	4,664,078	13,336,513	4,029,006	4,029,006	3,974,800	23,744,900	
	21102001/21020103		Meal Subsidy	707	70750	02000	1,958,726	2,056,661	2,159,495	6,174,882	1,965,453	1,865,453	1,965,000	7,005,100	
	21102001/21020105		Entertainment Allowance	707	70750	02000	0	0	0	0	0	0	0	330,552,027	
	21102001/21020106		Leave Allowance	707	70750	02000	95,058,188	99,811,097	104,801,652	299,670,937	90,531,608	90,531,608	41,391,580	0	
	21102001/21020104		Utility Allowance	707	70750	02000	1,232,693	1,294,327	1,359,043	3,886,063	1,173,993	1,173,993	1,043,700	4,013,450	
	21102001/21020128		Other Allowances	707	70750	02000	200,200,602	210,210,632	220,721,163	631,132,397	259,467,240	190,667,240	266,210,348	0	
	<b>Overhead Cost</b>						<b>3,000,000</b>	<b>2,182,950</b>	<b>2,292,096</b>	<b>7,475,046</b>	<b>1,980,000</b>	<b>1,980,000</b>	<b>1,673,000</b>	<b>1,650,000</b>	
	21102001/22020101		Local Travel and Transport - Training	707	70721	02000	505,000	88,200	92,610	685,810	80,000	80,000	5,690	134,750	
	21102001/22020102		Local Travel and Transport - others	707	70721	02000	500,000	0	0	500,000	0	0	0	0	
	21102001/22020202		Telephone Charge	707	70721	02000	0	0	0	0	0	0	0	25,000	
	21102001/22020201		Electricity Charges	707	70721	02000	0	0	0	0	0	0	0	0	
	21102001/22020205		Water Rates	707	70721	02000	21,000	22,050	23,152	66,202	20,000	20,000	0	12,000	
	21102001/22020301		Office Stationeries/Computer Consumables	707	70721	02000	63,000	66,150	69,457	198,607	60,000	60,000	0	75,000	
	21102001/22020406		Other Maintenance Services	707	70721	02000	0	0	0	0	0	0	0	0	
	21102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	84,000	88,200	92,610	264,810	80,000	80,000	80,000	217,000	
	21102001/22020402		Maintenance of Office Furniture	707	70721	02000	0	0	0	0	0	0	0	74,000	
	21102001/22020405		Maintenance of Plants and Generators	707	70721	02000	84,000	88,200	92,610	264,810	80,000	80,000	0	9,000	
	21102001/22020404		Maintenance of Office/IT Equipments	707	70721	02000	42,000	44,100	46,305	132,405	40,000	40,000	6,250	0	
	21102001/22020501		Local Training	707	70721	02000	0	0	0	0	0	0	0	105,000	
	21102001/22020601		Security Services	707	70721	02000	0	0	0	0	0	0	0	0	
	21102001/22020701		Financial Consulting	707	70721	02000	0	0	0	0	0	0	0	599,150	
	21102001/22020705		Architectural Services	707	70721	02000	0	0	0	0	0	0	0	0	
	21102001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	0	0	0	0	0	0	0	221,000	
	21102001/22020901		Bank Charges (Other Than Interest)	707	70721	02000	0	0	0	0	0	0	0	28,100	
	21102001/22020007		Welfare Packages	707	70721	02000	0	0	0	0	0	0	0	15,000	
	21102001/22020001		Refreshment & Meals	707	70721	02000	1,701,000	1,786,050	1,875,352	5,362,402	1,620,000	1,620,000	1,581,060	135,000	
	<b>State Hospital Management Board (SHMB) Total</b>						<b>1,466,656,211</b>	<b>1,539,021,968</b>	<b>1,615,973,066</b>	<b>4,621,651,245</b>	<b>1,395,938,296</b>	<b>1,395,938,296</b>	<b>1,115,213,676</b>	<b>1,267,052,896</b>	



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>35001001</b>	<b>Ministry of Environment</b>													
	<b>Personnel Cost</b>						<b>109,484,955</b>	<b>114,959,200</b>	<b>120,707,160</b>	<b>345,151,315</b>	<b>104,271,386</b>	<b>104,271,386</b>	<b>75,306,154</b>	<b>75,225,155</b>
			35001001/21010101				84,416,177	88,636,986	93,068,836	266,121,999	80,396,360	80,396,360	55,073,063	62,933,729
			35001001/21010102				0	0	0	0	0	0	0	0
			35001001/21010103				0	0	0	0	0	0	0	0
			35001001/21020101				7,941,099	8,338,153	8,755,061	25,034,313	7,562,951	7,562,951	5,619,324	9,322,577
			35001001/21020102				1,400,168	1,470,176	1,543,684	4,414,028	1,333,493	1,333,493	1,243,795	1,644,250
			35001001/21020103				591,975	621,574	652,652	1,866,201	563,786	563,786	520,100	773,900
			35001001/21020104				466,620	489,951	514,448	1,471,019	444,400	444,400	426,550	550,700
			35001001/21020105				0	0	0	0	0	0	0	0
			35001001/21020106				7,034,681	7,386,414	7,755,735	22,176,830	6,699,696	6,699,696	5,152,621	0
			35001001/21020107				0	0	0	0	0	0	0	0
			35001001/21020109				0	0	0	0	0	0	0	0
			35001001/21020128				7,634,235	8,015,946	8,416,744	24,066,925	7,270,700	7,270,700	7,270,700	0
			35001001/21020201				0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>4,698,040</b>	<b>4,407,938</b>	<b>4,628,334</b>	<b>13,734,312</b>	<b>3,998,133</b>	<b>3,998,133</b>	<b>3,691,734</b>	<b>3,845,404</b>
			35001001/22020101				252,640	55,271	58,035	365,946	50,133	50,133	17,600	5,000
			35001001/22020102				575,000	551,250	578,812	1,705,062	500,000	500,000	393,990	498,000
			35001001/22020201				0	0	0	0	0	0	0	0
			35001001/22020202				10,500	11,025	11,576	33,101	10,000	10,000	0	0
			35001001/22020205				0	0	0	0	0	0	0	0
			35001001/22020206				0	0	0	0	0	0	0	0
			35001001/22020301				630,000	661,500	694,575	1,986,075	600,000	600,000	600,000	952,500
			35001001/22020305				5,250	5,512	5,788	16,550	5,000	5,000	4,200	0
			35001001/22020309				0	0	0	0	0	0	0	0
			35001001/22020401				1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	1,500,000	1,500,000	998,850
			35001001/22020402				21,000	22,050	23,152	66,202	20,000	20,000	12,700	0
			35001001/22020403				0	0	0	0	0	0	0	0
			35001001/22020404				5,250	5,512	5,788	16,550	5,000	5,000	4,600	19,400
			35001001/22020411				5,250	5,512	5,788	16,550	5,000	5,000	0	0
			35001001/22020501				10,500	11,025	11,576	33,101	10,000	10,000	0	0
			35001001/22020601				0	0	0	0	0	0	0	0
			35001001/22020801				1,155,000	1,212,750	1,273,387	3,641,137	1,100,000	1,100,000	1,100,000	1,185,000
			35001001/22020802				10,500	11,025	11,576	33,101	10,000	10,000	0	40,000
			35001001/22020901				10,500	11,025	11,576	33,101	10,000	10,000	3,644	854
			35001001/22021002				5,250	5,512	5,788	16,550	5,000	5,000	0	0
			35001001/22021003				255,250	5,512	5,788	266,550	5,000	5,000	5,000	0
			35001001/22021006				5,250	5,512	5,788	16,550	5,000	5,000	0	0
			35001001/22021008				0	0	0	0	0	0	0	0
			35001001/22020001				52,500	55,125	57,881	165,506	50,000	50,000	50,000	21,000
			35001001/22020007				0	0	0	0	0	0	0	0
			35001001/22021014				113,400	119,070	125,023	357,493	108,000	108,000	0	124,800
	<b>Ministry of Environment Total</b>						<b>114,182,995</b>	<b>119,367,138</b>	<b>125,335,494</b>	<b>358,885,627</b>	<b>108,269,519</b>	<b>108,269,519</b>	<b>78,997,888</b>	<b>79,070,559</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
35055001	Anambra State Waste Management Agency - ASWAMA														
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	35055001/22020406		Upkeep of Government Organization	705	70560	02000	0	0	0	0	0	0	0	1,000,000	
	<b>Anambra State Waste Management Agency - ASWAMA Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
35109001	Forestry Department														
	<b>Overhead Cost</b>						<b>500,000</b>	<b>525,000</b>	<b>0</b>	<b>1,025,000</b>	<b>399,828</b>	<b>399,828</b>	<b>333,190</b>	<b>363,480</b>	
	35109001/22020101		Local Travel and Transport - Training	705	70560	02000	99,000	103,950	0	202,950	96,228	96,228	95,900	87,480	
	35109001/22020301		Office Stationeries/Computer Consumables	704	70422	02000	0	0	0	0	0	0	0	0	
	35109001/22020401		Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	401,000	421,050	0	822,050	303,600	303,600	237,290	276,000	
	<b>Forestry Department Total</b>						<b>500,000</b>	<b>525,000</b>	<b>0</b>	<b>1,025,000</b>	<b>399,828</b>	<b>399,828</b>	<b>333,190</b>	<b>363,480</b>	
39001001	Anambra State Sports Development Commission														
	<b>Overhead Cost</b>						<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	29001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	200,000	0	0	200,000	0	0	0	0	
	29001001/22020901		Bank Charges (Other Than Interest)	710	71080	02000	60,000	0	0	60,000	0	0	0	0	
	29001001/22021001		Refreshment & Meals	708	70810	02000	40,000	0	0	40,000	0	0	0	0	
	29001001/22021007		Welfare Packages	710	71080	02000	60,000	0	0	60,000	0	0	0	0	
	29001001/22021014		Budget Preparation and Defense	710	71080	02000	140,000	0	0	140,000	0	0	0	0	
	39001001/22020101		Local Travel and Transport - Training	708	70810	02000	300,000	0	0	300,000	0	0	0	0	
	39001001/22020102		Local Travel and Transport- Others	708	70810	02000	300,000	0	0	300,000	0	0	0	0	
	39001001/22020103		International Travel & Transport - Training	708	70810	02000	0	0	0	0	0	0	0	0	
	39001001/22020104		International Transport and Travel - Others	708	70810	02000	0	0	0	0	0	0	0	0	
	39001001/22020201		Electricity Charges	708	70810	02000	60,000	0	0	60,000	0	0	0	0	
	39001001/22020202		Telephone Charge	708	70810	02000	80,000	0	0	80,000	0	0	0	0	
	39001001/22020203		Internet Access Charges	708	70810	02000	40,000	0	0	40,000	0	0	0	0	
	39001001/22020208		Software Charges/ License Renewal	708	70810	02000	0	0	0	0	0	0	0	0	
	39001001/22020206		Sewerage Charges	708	70810	02000	0	0	0	0	0	0	0	0	
	39001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	400,000	0	0	400,000	0	0	0	0	
	39001001/22020302		Books	708	70810	02000	0	0	0	0	0	0	0	0	
	39001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	100,000	0	0	100,000	0	0	0	0	
	39001001/22020402		Maintenance of Office Furniture	708	71080	02000	160,000	0	0	160,000	0	0	0	0	
	39001001/22020403		Maintenance of Office Building Residential Qtrs	710	71080	02000	0	0	0	0	0	0	0	0	
	39001001/22020404		Maintenance of Office / IT Equipments	710	71080	02000	100,000	0	0	100,000	0	0	0	0	
	39001001/22020405		Maintenance of Plants & Generators	710	71080	02000	300,000	0	0	300,000	0	0	0	0	
	39001001/22020406		Other Maintenance Services	710	71080	02000	120,000	0	0	120,000	0	0	0	0	
	39001001/22020411		Maintenance of Communication Equipments	710	71080	02000	80,000	0	0	80,000	0	0	0	0	
	13001002/22020501		Local Training	710	71080	02000	60,000	0	0	60,000	0	0	0	0	
	29001001/22020802		Other Transport Equipment Fuel Cost	708	70810	02000	300,000	0	0	300,000	0	0	0	0	
	29001001/22021006		Postage & Courier Services	710	71080	02000	0	0	0	0	0	0	0	0	
	29001001/22021008		Subscription To Professional Bodies	710	71080	02000	100,000	0	0	100,000	0	0	0	0	
	<b>Anambra State Sports Development Commission Total</b>						<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
<b>51001001</b>	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs</b>														
	<b>Personnel Cost</b>							<b>29,060,283</b>	<b>30,513,294</b>	<b>32,038,959</b>	<b>91,612,536</b>	<b>27,676,460</b>	<b>27,676,460</b>	<b>23,104,532</b>	<b>24,275,135</b>
	51001001/21010101		Basic Salary	701	70111	02000	21,279,663	22,343,645	23,460,827	67,084,135	20,266,345	20,266,345	15,973,163	17,344,133	
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	4,431,558	4,653,135	4,885,792	13,970,485	4,160,531	4,220,531	3,993,290	4,183,396	
	51001001/21020102		Transport Allowance	701	70111	02000	854,622	897,353	942,221	2,694,196	813,926	813,926	763,550	808,300	
	51001001/21020103		Meal Subsidy	701	70111	02000	407,637	428,019	449,420	1,285,076	388,226	388,226	364,300	385,600	
	51001001/21020104		Utility Allowance	701	70111	02000	285,669	299,952	314,950	900,571	272,066	272,066	255,400	291,000	
	51001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	1,262,706	
	51001001/21020106		Leave Allowance	701	70111	02000	1,773,305	1,861,970	1,955,068	5,590,343	1,748,862	1,688,862	1,746,513	0	
	51001001/21020128		Other Allowances	701	70111	02000	27,829	29,220	30,681	87,730	26,504	26,504	8,316	0	
							<b>3,465,000</b>	<b>3,638,249</b>	<b>3,820,155</b>	<b>10,923,404</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,000,342</b>	<b>3,157,320</b>	
	<b>Overhead Cost</b>														
	51001001/22020101		Local Travel and Transport - Training	701	70111	02000	84,000	88,200	92,610	264,810	80,000	80,000	78,000	84,190	
	51001001/22020102		Local Travel and Transport- Others	701	70111	02000	472,500	496,125	520,931	1,489,556	450,000	450,000	447,300	432,300	
	51001001/22020201		Electricity Charges	701	70111	02000	21,000	22,050	23,152	66,202	20,000	20,000	17,950	21,760	
	51001001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	31,500	33,075	34,728	99,303	30,000	30,000	11,000	21,600	
	51001001/22020205		Water Rate	701	70111	02000	73,500	77,175	81,033	231,708	70,000	70,000	65,400	55,700	
	51001001/22020206		Sewage Charges	701	70111	02000	0	0	0	0	0	0	0	0	
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	632,100	663,705	696,890	1,992,695	602,000	602,000	599,870	747,840	
	51001001/22020302		Books	701	70111	02000	0	0	0	0	0	0	0	0	
	51001001/22020303		Newspapers	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	25,950	76,800	
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	42,000	44,100	46,305	132,405	40,000	40,000	32,900	44,000	
	51001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	609,000	639,450	671,422	1,919,872	580,000	580,000	568,800	507,650	
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	10,500	11,025	11,576	33,101	10,000	10,000	7,150	6,500	
	51001001/22020403		Maintenance of Office Building	701	70111	02000	42,000	44,100	46,305	132,405	40,000	40,000	35,550	22,850	
	51001001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	42,000	44,100	46,305	132,405	40,000	40,000	38,430	71,550	
	51001001/22020405		Maintenance of Plants and Generators	701	70111	02000	42,000	44,100	46,305	132,405	40,000	40,000	37,950	68,455	
	51001001/22020406		Other Maintenance Services	701	70111	02000	74,550	78,277	82,191	235,018	71,000	71,000	60,600	68,550	
	51001001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0	
	51001001/22020605		Cleaning and Fumigation Services	701	70111	02000	5,250	5,512	5,788	16,550	5,000	5,000	0	1,400	
	51001001/22020701		Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0	
	51001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	472,500	496,125	520,931	1,489,556	450,000	450,000	448,850	439,710	
	51001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	10,000	
	51001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	52,500	55,125	57,881	165,506	50,000	50,000	46,055	44,045	
	51001001/22020806		Cooking Gas Fuel	701	70111	02000	0	0	0	0	0	0	0	0	
	51001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	2,100	2,205	2,315	6,620	2,000	2,000	342	320	
	51001001/22021001		Refreshment & Meals	701	70111	02000	84,000	88,200	92,610	264,810	80,000	80,000	71,945	86,650	
	51001001/22021002		Honorarium and Sitting allowances	701	70111	02000	31,500	33,075	34,728	99,303	30,000	30,000	12,000	24,000	
	51001001/22021006		Postages and Courier services	701	70111	02000	0	0	0	0	0	0	0	2,000	
	51001001/22021007		Welfare Packages	701	70111	02000	189,000	198,450	208,372	595,822	180,000	180,000	170,000	155,300	
	51001001/22020202		Telephone Charge	701	70111	02000	367,500	385,875	405,168	1,158,543	350,000	350,000	224,300	164,150	
	51001001/22021014		Budget Preparation and Defense	701	70111	02000	21,000	22,050	23,152	66,202	20,000	20,000	0	0	
	51001001/22021013		Promotion Services	701	70111	02000	10,500	11,025	11,576	33,101	10,000	10,000	0	0	
	<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs Total</b>							<b>32,525,283</b>	<b>34,151,543</b>	<b>35,859,114</b>	<b>102,535,940</b>	<b>30,976,460</b>	<b>30,976,460</b>	<b>26,104,874</b>	<b>27,432,455</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
66001001	Ministry of Tertiary and Science Education													
	<b>Personnel Cost</b>						<b>74,251,170</b>	<b>0</b>	<b>0</b>	<b>74,251,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	66001001/21010101		Basic Salary	709	70941	02000	52,197,157	0	0	52,197,157	0	0	0	0
	66001001/21010102		Overtime Payments	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020105		Entertainment Allowance	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020101		Housing/Rent Allowance	709	70941	02000	10,874,409	0	0	10,874,409	0	0	0	0
	66001001/21020102		Transport Allowance	709	70941	02000	1,939,322	0	0	1,939,322	0	0	0	0
	66001001/21020103		Meal Subsidy	709	70941	02000	925,077	0	0	925,077	0	0	0	0
	66001001/21020104		Utility Allowance	709	70941	02000	672,056	0	0	672,056	0	0	0	0
	66001001/21020106		Leave Allowance	709	70941	02000	4,349,763	0	0	4,349,763	0	0	0	0
	66001001/21020107		Domestic Staff Allowance	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020109		Call Duties Allowance	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020128		Other Allowances	709	70941	02000	3,293,386	0	0	3,293,386	0	0	0	0
	66001001/21020201		NHIS Contribution	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020202		Contribution Pension	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020205		Housing Fund Contribution	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/21020204		Employer's Compensations Fund	709	70941	02000	0	0	0	0	0	0	0	0
	<b>Overhead Cost</b>						<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	66001001/22020101		Local Travel and Transport - Training	709	70941	02000	800,000	0	0	800,000	0	0	0	0
	66001001/22020102		Local Transport and Travels	709	70941	02000	500,000	0	0	500,000	0	0	0	0
	66001001/22020201		Electricity Charges	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	66001001/22020202		Telephone Charge	709	70941	02000	50,000	0	0	50,000	0	0	0	0
	66001001/22020203		Internet Access Charges	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	66001001/22020303		Newspapers	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/22020301		Office Stationeries/Computer Consumables	709	70941	02000	1,500,000	0	0	1,500,000	0	0	0	0
	66001001/22020305		Printing of Non Security Documents	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	200,000	0	0	200,000	0	0	0	0
	66001001/22020402		Maintenance of Office Furniture	709	70941	02000	80,000	0	0	80,000	0	0	0	0
	66001001/22020404		Maintenance of Office/IT Equipments	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	66001001/22020406		Other Maintenance Services	709	70941	02000	90,000	0	0	90,000	0	0	0	0
	66001001/22020501		Local Training	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	66001001/22020602		Office Rent	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/22020702		Information Technology Consulting	709	70941	02000	60,000	0	0	60,000	0	0	0	0
	66001001/22020703		Legal Services	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/22020801		Motor Vehicle Fuel Cost	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	66001001/22020901		Bank Charges (Other Than Interest)	709	70941	02000	30,000	0	0	30,000	0	0	0	0
	66001001/22021003		Publicity & Advertisements	709	70941	02000	20,000	0	0	20,000	0	0	0	0
	66001001/22021006		Postage & Courier Services	709	70941	02000	0	0	0	0	0	0	0	0
	66001001/22021007		Welfare Packages	709	70941	02000	30,000	0	0	30,000	0	0	0	0
	66001001/22021001		Refreshment & Meals	709	70941	02000	40,000	0	0	40,000	0	0	0	0
	66001001/22021014		Budget Preparation and Defense	709	70941	02000	100,000	0	0	100,000	0	0	0	0
	<b>Ministry of Tertiary and Science Education Total</b>						<b>78,251,170</b>	<b>0</b>	<b>0</b>	<b>78,251,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
66001002	<b>Information Communication Technology (ICT) Agency</b>														
	<b>Overhead Cost</b>						<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	66001002/22020102		Local Travel and Transport- Others	709	70941	02000	200,000	0	0	200,000	0	0	0	0	
	66001002/22020101		Local Travel and Transport & Training	709	70941	02000	260,000	0	0	260,000	0	0	0	0	
	66001002/22020301		Office Stationeries/ Computer Consumables	709	70950	02000	250,000	0	0	250,000	0	0	0	0	
	66001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	300,000	0	0	300,000	0	0	0	0	
	66001002/22020402		Maintenance of Office Furniture	709	70950	02000	200,000	0	0	200,000	0	0	0	0	
	66001002/22020404		Maintenance of Office/ IT Equipments	709	70950	02000	200,000	0	0	200,000	0	0	0	0	
	66001002/22020405		Maintenance of Plants & Generators	709	70950	02000	250,000	0	0	250,000	0	0	0	0	
	66001002/22020803		Plant/Generator Fuel Cost	709	70950	02000	0	0	0	0	0	0	0	0	
	66001002/22020801		Motor Vehicle Fuel Cost	709	70950	02000	50,000	0	0	50,000	0	0	0	0	
	66001002/22020802		Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	0	0	0	0	0	
	66001002/22020901		Bank Charges (Other Than Interest)	709	70950	02000	40,000	0	0	40,000	0	0	0	0	
	66001002/22021001		Refreshment & Meals	709	70950	02000	50,000	0	0	50,000	0	0	0	0	
	66001002/22021014		Budget Preparation and Defense	709	70950	02000	200,000	0	0	200,000	0	0	0	0	
	<b>Information Communication Technology (ICT) Agency Total</b>						<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
66001003	<b>Mineral Resources Agency</b>														
	<b>Overhead Cost</b>						<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	66001003/22020101		Local Travel and Transport - Training	704	70441	02000	400,000	0	0	400,000	0	0	0	0	
	66001003/22020102		Local Travel and Transport- Others	704	70441	02000	250,000	0	0	250,000	0	0	0	0	
	66001003/22020203		Internet Access Charges	704	70441	02000	50,000	0	0	50,000	0	0	0	0	
	66001003/22020201		Electricity Charges	704	70441	02000	50,000	0	0	50,000	0	0	0	0	
	66001003/22020202		Telephone Charge	704	70441	02000	25,000	0	0	25,000	0	0	0	0	
	66001003/22020208		Software Charges/ License Renewal	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020301		Office Stationeries/Computer Consumables	704	70441	02000	750,000	0	0	750,000	0	0	0	0	
	66001003/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	180,000	0	0	180,000	0	0	0	0	
	66001003/22020402		Maintenance of Office Furniture	704	70441	02000	40,000	0	0	40,000	0	0	0	0	
	66001003/22020404		Maintenance of Office / IT Equipments	704	70441	02000	50,000	0	0	50,000	0	0	0	0	
	66001003/22020405		Maintenance of Plants & Generators	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020406		Other Maintenance Services	704	70441	02000	45,000	0	0	45,000	0	0	0	0	
	66001003/22020501		Local Training	704	70441	02000	50,000	0	0	50,000	0	0	0	0	
	66001003/22020502		International Training	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020801		Motor Vehicle Fuel Cost	704	70441	02000	50,000	0	0	50,000	0	0	0	0	
	66001003/22020803		Plant/Generator Fuel Cost	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020806		Cooking Gas/Fuel Cost	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020802		Other Transport Equipment Fuel Cost	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22020901		Bank Charges (Other Than Interest)	704	70441	02000	15,000	0	0	15,000	0	0	0	0	
	66001003/22021001		Refreshment & Meals	704	70441	02000	20,000	0	0	20,000	0	0	0	0	
	66001003/22021002		Honorarium & Sitting Allowance	704	70441	02000	0	0	0	0	0	0	0	0	
	66001003/22021003		Publicity & Advertisements	704	70441	02000	10,000	0	0	10,000	0	0	0	0	
	66001003/22021007		Welfare Packages	704	70441	02000	15,000	0	0	15,000	0	0	0	0	
	<b>Mineral Resources Agency Total</b>						<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
66018001	Anambra State Polytechnic - Mgbakwu														
	<b>Overhead Cost</b>						<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	66018001/22020101		Local Travel and Transport - Training	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020201		Electricity Charges	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020202		Telephone Charges	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020301		Office Stationeries/ Computer Consumables	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020406		Upkeep of government Organisation	709	70941	02000	600,000,000	0	0	600,000,000	0	0	0	0	
	66018001/22020402		Maintenance of Office Furniture	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020401		Maintenance of Motor Vehicles/ Transport Equipment	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22020901		Bank Charges (Other Than Interest)	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22021007		Welfare Packages	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22021001		Refreshment and Meals	709	70941	02000	0	0	0	0	0	0	0	0	
	66018001/22021014		Budget Preparation and Defense	709	70941	02000	0	0	0	0	0	0	0	0	
	<b>Anambra State Polytechnic - Mgbakwu Total</b>						<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
66019001	Nwafor Orizu College of Education Nsugbe														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	66019001/21010101		Basic Salary	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21010102		Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21020202		Contributory Pension	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21020203		Group Life Insurance	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21020204		Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0	0	
	66019001/21020205		Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0	
	<b>Overhead Cost</b>						<b>480,000,000</b>	<b>504,000,000</b>	<b>529,200,000</b>	<b>1,513,200,000</b>	<b>480,000,000</b>	<b>480,000,000</b>	<b>402,000,000</b>	<b>410,000,000</b>	
	66019001/22020101		Local Travel and Transport - Training	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020201		Electricity Charges	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020202		Telephone Charges	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020301		Office Stationeries/ Computer Consumables	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020402		Maintenance of Office Furniture	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020406		Upkeep of government Organisation	709	70941	02000	480,000,000	504,000,000	529,200,000	1,513,200,000	480,000,000	480,000,000	402,000,000	410,000,000	
	66019001/22020501		Local Training	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020601		Security Services	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020602		Office Rent	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020604		Security Vote (Including Operations)	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22020701		Financial Consulting	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22021001		Refreshment and Meals	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/2201007		Welfare Packages	709	70941	02000	0	0	0	0	0	0	0	0	
	66019001/22021014		Budget Preparation and Defense	709	70941	02000	0	0	0	0	0	0	0	0	
	<b>Nwafor Orizu College of Education Nsugbe Total</b>						<b>480,000,000</b>	<b>504,000,000</b>	<b>529,200,000</b>	<b>1,513,200,000</b>	<b>480,000,000</b>	<b>480,000,000</b>	<b>402,000,000</b>	<b>410,000,000</b>	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
66021001	Chukwuemeka Odumegwu Ojukwu University Igbaram													
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		66021001/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21020102	Transport Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0	0
		66021001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0
			<b>Overhead Cost</b>				<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,080,000,000</b>	<b>1,080,000,000</b>	<b>901,200,000</b>	<b>838,191,822</b>
		66021001/22020101	Local Travel and Transport - Training	709	70970	02000	224,570,000	0	0	224,570,000	0	0	0	0
		66021001/22020201	Electricity Charges	709	70970	02000	30,000,000	0	0	30,000,000	0	0	0	0
		66021001/22020202	Telephone Charges	709	70970	02000	50,000,000	0	0	50,000,000	0	0	0	0
		66021001/22020301	Office Stationeries/ Computer Consumables	709	70970	02000	180,900,000	0	0	180,900,000	0	0	0	0
		66021001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	709	70970	02000	150,000,000	0	0	150,000,000	0	0	0	0
		66021001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000,000	0	0	100,000,000	0	0	0	0
		66021001/22020406	Upkeep of government Organisation	709	70111	02000	0	0	0	0	1,080,000,000	1,080,000,000	901,200,000	838,191,822
		66021001/22020501	Local Training	709	70970	02000	210,030,000	0	0	210,030,000	0	0	0	0
		66021001/22020601	Security Services	709	70970	02000	60,000,000	0	0	60,000,000	0	0	0	0
		66021001/22020602	Office Rent	709	70970	02000	30,000,000	0	0	30,000,000	0	0	0	0
		66021001/22020604	Security Vote ( Including Operations)	709	70970	02000	0	0	0	0	0	0	0	0
		66021001/22020701	Financial Consulting	709	70970	02000	60,000,000	0	0	60,000,000	0	0	0	0
		66021001/22020901	Bank Charges (Other Than Interest)	709	70960	02000	0	0	0	0	0	0	0	0
		66021001/22021001	Refreshment and Meals	709	70960	02000	60,000,000	0	0	60,000,000	0	0	0	0
		66021001/22021007	Welfare Packages	709	70970	02000	44,000,000	0	0	44,000,000	0	0	0	0
		66021001/22021014	Budget Preparation and Defense	709	70970	02000	500,000	0	0	500,000	0	0	0	0
			<b>Chukwuemeka Odumegwu Ojukwu University Igbaram Total</b>				<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,080,000,000</b>	<b>1,080,000,000</b>	<b>901,200,000</b>	<b>838,191,822</b>
66021002	Chukwuemeka Odumegwu Ojukwu University - Uli Campus													
			<b>Overhead Cost</b>				<b>13,650,000</b>	<b>1,260,000,000</b>	<b>1,323,000,000</b>	<b>2,596,650,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
		66021002/22020101	Local Transport and Travel - Training	709	70930	02000	0	0	0	0	0	0	0	0
		66021002/22020406	Upkeep of government Organisation	709	70941	02000	13,650,000	1,260,000,000	1,323,000,000	2,596,650,000	13,000,000	13,000,000	0	0
			<b>Chukwuemeka Odumegwu Ojukwu University - Uli Campus Total</b>				<b>13,650,000</b>	<b>1,260,000,000</b>	<b>1,323,000,000</b>	<b>2,596,650,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
			<b>Grand Total</b>				<b>13,247,709,559</b>	<b>12,025,354,117</b>	<b>12,626,070,543</b>	<b>37,899,134,219</b>	<b>11,783,914,904</b>	<b>11,683,513,531</b>	<b>10,099,083,340</b>	<b>9,104,081,825</b>

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



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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11001001</b>	<b>Office of the Executive Governor</b>															
	<b>Housing and Urban Development</b>															
11001001/23020104/06000001		Fencing and Construcion of Admin Block/Quaters of Mopol	0606	09	701	70111	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	580,000,000	600,000,000	578,400,313	0
	<b>Reform of Government and Governance</b>															
11001001/23020101/13000001		Government House Projects (Phase 2)	1305	09	701	70111	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	30,000,000	29,371,076	19,612,400
11001001/23030101/13000002		Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404117	30,000,000	31,500,000	33,075,000	94,575,000	15,000,000	30,000,000	11,050,000	5,750,000
11001001/23030121/13000003		Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	15,000,000	0	2,500,000
11001001/23020118/13000004		Prov. of Basic Infrastructure/Intervention in the Markets	1305	09	701	70111	03000	404205	200,000,000	210,000,000	220,500,000	630,500,000	0	200,000,000	0	0
11001001/23010132/13000005		Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	35,000,000	100,000,000	30,610,179	68,056,440
11001001/23010112/13000006		Purchase of furniture and office equipment for Govt House	1305	09	701	70111	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	40,000,000	50,000,000	35,180,000	106,478,486
11001001/23020118/13000007		NYSC Permanent Orientation Camp	1301	09	701	70111	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	5,000,000	5,000,000	0	0
11001001/23050101/13000008		State Vigilante Service/Security	1301	09	701	70111	03000	404205	150,000,000	157,500,000	165,375,000	472,875,000	50,000,000	50,000,000	40,010,000	5,025,000
11001001/23050101/13000009		Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404205	120,000,000	126,000,000	132,300,000	378,300,000	121,700,000	120,000,000	112,700,000	84,550,000
11001001/23050101/13000010		Volunteer Service Agency (Youth) Employment and vocationals	1301	11	701	70111	03000	404102	0	0	0	0	0	0	0	0
11001001/23050103/13000011		Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404205	42,000,000	44,100,000	46,305,000	132,405,000	0	0	0	0
11001001/23020101/13000012		Government House Guest House buildings	1301	10	701	70111	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	20,000,000	0	3,000,000
11001001/23050103/13000013		Special Emergency Intervention Projects	1301	09	701	70133	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	160,000,000	280,000,000	150,176,350	0
11001001/23050103/13000014		State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404205	400,000,000	420,000,000	441,000,000	1,261,000,000	141,500,000	201,500,000	140,517,125	159,121,000
11001001/23050101/13000015		State wide information and Communication Technology (ICT) pr	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23010104/13000016		Provisn of Mat/Eqt for motor cycle riders (Recovery imprest)	1301	10	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23020123/13000017		Mat & Eqt for traffic light,monitoring traffic & Road	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23050101/13000018		Testing Equipt & accessories for petrol, pricing,dist & regt	1301	09	701	70111	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	4,572,142	4,415,000
11001001/23050101/13000019		Government Assistance to TRACAS	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23050103/13000020		Development of vehicle inspection ground/provisn of testing	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23050101/13000021		Purchase of operation vehicle for VIO	1305	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23020118/13000023		Development of Intra and intercity transport system	1305	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23050101/13000024		Social Re-orientation Project and Activities	1304	09	701	70111	03000	404205	205,000,000	5,250,000	5,512,500	215,762,500	0	0	0	1,950,000
11001001/23050101/13000025		ANSEPA Activities	1305	09	701	70111	03000	404205	0	0	0	0	0	0	0	0
11001001/23050101/13000026		Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404206	200,000,000	210,000,000	220,500,000	630,500,000	62,000,000	200,000,000	60,710,400	49,655,000
11001001/23010105/13000027		Special Purpose Vehicles	1305	09	701	70111	03000	404206	500,000,000	157,500,000	165,375,000	822,875,000	90,000,000	100,000,000	83,192,485	224,570,000
11001001/23050101/13000028		Onitsha Special Projects	1305	09	701	70111	03000	404117	350,000,000	367,500,000	385,875,000	1,103,375,000	690,000,000	830,000,000	689,285,107	90,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects	1305	09	701	70111	03000	404206	0	1,050,000,000	1,102,500,000	2,152,500,000	0	0	0	398,631,232
	11001001/23020118/13000030	Special Project Awka Capital Territory	1305	09	701	70111	03000	404206	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	858,000,000	1,248,000,000	606,543,444	84,905,095
	11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1305	09	701	70111	03000	404206	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,050,000,000	1,050,000,000	1,040,168,775	194,040,000
	11001001/23050102/13000032	Disaster Support	1304	07	701	70111	03000	404205	0	0	0	0	0	0	0	0
	11001001/23050101/13000033	Awka Capital Development	1305	09	701	70111	03000	404206	0	0	0	0	70,000,000	70,000,000	69,780,000	122,251,875
	11001001/23010118/13000034	Nnewi Urban Development	1305	10	701	70111	03000	404314	240,000,000	0	0	240,000,000	500,000,000	500,000,000	497,845,423	78,200,000
	11001001/23050101/13000038	Anambra State Waste Management Agency (ASWAMA) and LAGA	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	509,992,077
	11001001/23000000/13000039	SME Development Scheme	1303	01	701	70111	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	10,000,000	20,000,000	2,000,000	22,400,000
	11001001/23000000/13000040	Quick win projects	1303	01	701	70111	03000	404206	0	0	0	0	0	0	0	0
	11001001/23020101/13000041	Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	350,000,000	367,500,000	385,875,000	1,103,375,000	21,200,000	21,200,000	20,200,000	70,700,000
	11001001/23020101/13000042	Milleniun City Development:Constr.of 3 Arms Zone	1303	09	701	70111	03000	404206	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	400,000,000	400,000,000	398,688,964	590,577,030
	11001001/23020101/13000043	Prompt Intervention Projects	1303	09	701	70111	03000	404206	410,000,000	168,000,000	176,400,000	754,400,000	170,000,000	360,000,000	165,244,705	0
	11001001/23020101/13000044	Medium Term Project Implemntation Fund	1303	09	701	70111	03000	404206	0	0	0	0	825,000,000	825,000,000	822,938,748	212,500,000
	11001001/23020101/13000045	Anambra state Small Business Development Agency	1303	09	701	70111	03000	404206	525,000,000	551,250,000	578,812,500	1,655,062,500	20,000,000	20,000,000	7,452,000	15,860,000
	11001001/23020101/13000047	anambra state small business dev. Agency	1303	09	701	70111	03000	404206	0	105,000,000	110,250,000	215,250,000	0	0	0	0
	11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	1303	09	701	70111	03000	404206	300,000,000	315,000,000	330,750,000	945,750,000	990,000,000	1,500,000,000	686,400,000	330,000,000
	11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	1305	09	701	70111	03000	404205	400,000,000	420,000,000	441,000,000	1,261,000,000	5,000,000	500,000,000	2,971,425	551,437,257
	11001001/23050101/13000050	Completion of special projects Nnewi shopping malls	1305	09	701	70111	03000	404314	300,000,000	315,000,000	330,750,000	945,750,000	11,100,000	46,100,000	8,642,018	210,567,937
	11001001/23000000/13000051	Community Infrastructure Project (Choose your Proj. Program)	1302	09	706	70620	03000	404206	0	0	0	0	3,600,000,000	3,600,000,000	1,658,657,412	0
	11001001/23050103/13000052	Special Project -Nigeria Football Federation (ANFF)- Anambra	1302	01	708	70810	03000	404205	120,000,000	126,000,000	132,300,000	378,300,000	0	0	0	0
	11001001/23050101/13000053	Special Duties and Continous Voters Registration	1305	09	701	70150	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
<b>Youth</b>																
	11001001/23050101/08000001	Empowerment of 10,000 Youths for Entreprenourrship	0301	01	708	70850	03000	404205	4,380,000,000	0	0	4,380,000,000	0	0	0	0
	11001001/23020119/08000002	State wide efficiency Implementation Projects	1303	09	701	70111	03000	404206	50,000,000	0	0	50,000,000	10,000,000	200,000,000	0	0
	11001001/23020118/08000003	Community stadium Development Intervention Programme	0805	09	706	70620	03000	404205	500,000,000	0	0	500,000,000	0	0	0	0
<b>Poverty Alleviation</b>																
	11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	0305	09	701	70111	03000	404206	1,000,000,000	0	0	1,000,000,000	10,000,000	350,000,000	0	0
<b>Airways</b>																
	11001001/23050101/18000018	Airport Project (commitment fund)	1804	09	701	70111	03000	404205	1,160,000,000	1,000,000,000	1,000,000,000	3,160,000,000	0	0	0	0
<b>Office of the Executive Governor Total</b>									<b>15,547,000,000</b>	<b>9,890,350,000</b>	<b>10,334,867,500</b>	<b>35,772,217,500</b>	<b>10,590,500,000</b>	<b>13,546,800,000</b>	<b>7,953,308,092</b>	<b>4,126,835,830</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11001002 Office of the Deputy Governor</b>																
<b>Reform of Government and Governance</b>																
11001002/23020101/13000001		Constructn./Reconstr. of office block for staff of Deputy G.	1303	0	701	70133	03000	404206	67,000,000	70,350,000	73,867,500	211,217,500	10,000,000	20,000,000	1,800,000	0
11001002/23010112/13000002		Office Furniture and Equipment	1303	09	701	70133	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	8,000,000	8,000,000	3,013,000	676,000
11001002/23010128/13000003		Press Equipments	1301	09	701	70133	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,000,000	1,000,000	0	0
11001002/23010105/13000004		Official Vehicles	1302	09	701	70133	03000	404205	101,000,000	106,050,000	111,352,500	318,402,500	12,000,000	32,000,000	0	0
11001002/23030122/13000005		Boundary Demarcation	1305	09	701	70133	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	20,000,000	20,000,000	10,219,500	2,752,925
11001002/23050101/13000006		P.R.S. Activities	1305	11	701	70133	03000	404102	1,000,000	1,050,000	1,102,500	3,152,500	1,050,000	1,050,000	0	0
11001002/23050103/13000007		Pilgrims Welfare	1302	0	701	70133	03000	404205	90,000,000	94,500,000	99,225,000	283,725,000	30,000,000	100,000,000	26,650,000	15,582,606
11001002/23050101/13000008		Capacity Building	1301	11	701	70133	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,200,000	1,200,000	0	0
<b>Office of the Deputy Governor Total</b>									<b>340,000,000</b>	<b>357,000,000</b>	<b>374,850,000</b>	<b>1,071,850,000</b>	<b>83,250,000</b>	<b>183,250,000</b>	<b>41,682,500</b>	<b>19,011,531</b>
<b>11013001 Office of the Secretary to the State Government</b>																
<b>Reform of Government and Governance</b>																
11013001/23030121/13000001		Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	25,000,000	25,000,000	9,420,000	1,500,000
11013001/23010121/13000002		Purchase of Fax and PABX (First Phase)	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
11013001/23030121/13000003		Renov/Furnish of Qtrs for Political Office holders, SSG's of	1301	11	701	70133	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	2,000,000
11013001/23010105/13000004		Purch of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404205	1,872,000,000	1,965,600,000	2,063,880,000	5,901,480,000	238,000,000	600,000,000	236,898,150	233,932,250
11013001/23010105/13000005		Purchase of Vehicles for Top Civil Servants	1301	11	701	70133	03000	404205	890,000,000	934,500,000	981,225,000	2,805,725,000	340,000,000	400,000,000	332,306,250	398,502,250
11013001/23050103/13000006		Insurance Premium on Vehicles	1301	11	701	70133	03000	404205	120,000,000	126,000,000	132,300,000	378,300,000	5,000,000	100,000,000	1,680,000	60,276,056
11013001/23050103/13000007		Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	10,000,000	3,465,000	206,000
11013001/23030103/13000008		Renov/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	0	0	0	0
11013001/23020101/13000009		Building of Office Blks for Pol Office holders, SEMA Office,	1301	11	701	70133	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	10,000,000	0	5,000,000
11013001/23030127/13000010		Improvement of State-Wide Communication Network	1301	11	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0	0
11013001/23010119/13000011		Purch/maint of Gen for former Comm. Qtrs & Offices under SSG	1301	11	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
11013001/23010112/13000012		Purch of Office Equip & Furniture for SSG's Office & Pol Hol	1301	11	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	9,307,507	5,656,800
11013001/23010105/13000013		Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	30,000,000	30,000,000	18,509,536	4,163,257
11013001/23030121/13000014		Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	15,000,000	10,358,950	0
11013001/23010112/13000015		Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
11013001/23030121/13000016		Beautification/Landscaping/Fumigation of Govt House, Awka	1301	11	701	70133	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	5,200,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	11013001/23030105/13000017	Renovation/Extension of the Government House Clinic	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	11013001/23050101/13000018	Rural Travel and Transport Programme Phase I	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	11013001/23050103/13000019	M&E Capacity Building and Equipment	1301	11	701	70133	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	0	0
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	11013001/23010105/13000021	Utility Vehicles for House of Assembly	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	21,630,000
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	25,000,000	25,000,000	3,952,237	0
	11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme	1301	11	701	70133	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0
	11013001/23050101/13000024	PRS Activities	1301	11	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	11013001/23010105/13000025	Procurement of Utility/Operational Vehicles and Equipment fo	1305	09	703	70350	03000	404205	143,000,000	150,150,000	157,657,500	450,807,500	50,000,000	100,000,000	38,650,000	0
	11013001/23050104/13000026	Anniversaries/Celebration	1302	01	704	70411	03000	404205	250,000,000	262,500,000	275,625,000	788,125,000	0	0	0	0
	11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs	1305	01	701	70133	03000	404205	552,000,000	579,600,000	608,580,000	1,740,180,000	0	0	0	0
<b>Office of the Secretary to the State Government Total</b>									<b>4,102,000,000</b>	<b>4,307,100,000</b>	<b>4,522,455,000</b>	<b>12,931,555,000</b>	<b>766,000,000</b>	<b>1,338,000,000</b>	<b>664,547,630</b>	<b>738,066,613</b>

**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	404205	0	0	0	0	2,250,000	2,250,000	0	0
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**Power**

12003001/23020123/14000001	Installation of Solar inverters/Security lights	1404	09	706	70640	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	6,000,000	6,000,000	0	0
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**Reform of Government and Governance**

12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	3,550,000	3,550,000	0	0
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404205	1,893,750,000	1,988,437,500	2,087,859,375	5,970,046,875	315,000,000	1,215,000,000	300,000,000	0
12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404102	6,400,000	6,720,000	7,056,000	20,176,000	5,000,000	5,000,000	0	33,073,675
12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404205	17,250,000	18,112,500	19,018,125	54,380,625	17,250,000	17,250,000	0	0
12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404205	3,600,000	3,780,000	3,969,000	11,349,000	3,000,000	3,000,000	0	0
12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	12,500,000
12003001/23010112/13000007	Purchase of Office Equipment and Furniture	1303	11	701	70133	03000	404102	0	0	0	0	0	0	0	0
12003001/23020118/13000008	Completion of Restaurant blocks	1305	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404205	160,000,000	168,000,000	176,400,000	504,400,000	624,000,000	1,004,000,000	600,000,000	0
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	1303	11	701	70133	03000	404205	23,000,000	24,150,000	25,357,500	72,507,500	18,000,000	18,000,000	0	0
12003001/23020118/13000011	Completion of Fuel Dump	1305	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404205	2,500,000	2,625,000	2,756,250	7,881,250	2,000,000	2,000,000	0	0
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404205	200,000,000	210,000,000	220,500,000	630,500,000	0	0	0	0
12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404205	7,000,000	7,350,000	7,717,500	22,067,500	2,500,000	2,500,000	0	0
12003001/23030103/13000015	Rehabilitation and Renovation of Guest House at Iyiagu	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404205	1,170,000,000	1,228,500,000	1,289,925,000	3,688,425,000	750,000,000	750,000,000	750,000,000	745,750,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	12003001/23020118/13000017	Restructure of water fountain	1301	11	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404205	0	0	0	0	0	0	0	0
	12003001/23010119/13000019	Provision and Installation of 300KVA Generator	1301	11	701	70133	03000	404205	0	0	0	0	28,000,000	28,000,000	25,000,000	0
	12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	20,000,000	21,000,000	22,050,000	63,050,000	2,500,000	2,500,000	0	0
	12003001/23050103/13000022	Institution Of Annual Best Staff Award	1303	09	701	70111	03000	404206	6,000,000	6,300,000	6,615,000	18,915,000	0	0	0	0
	12003001/23050102/13000023	Conduct Training of Members and Staff on Computer Literacy	1303	09	701	70111	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	12003001/23010102/13000024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	2,300,000	2,415,000	2,535,750	7,250,750	2,100,000	2,100,000	0	0
	12003001/23050101/13000025	Condet Cap Building Workshop on aid eff.&MDG for mem&Staff	1303	09	701	70111	03000	404206	0	0	0	0	5,000,000	5,000,000	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	525,000	551,250	1,576,250	500,000	500,000	0	0
	12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	1303	09	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	0	0
	12003001/23010123/13000030	House Media enlightenment programme	1303	09	701	70111	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	<b>Anambra State House of Assembly Total</b>								<b>3,579,300,000</b>	<b>3,758,265,000</b>	<b>3,946,178,250</b>	<b>11,283,743,250</b>	<b>1,823,650,000</b>	<b>3,103,650,000</b>	<b>1,675,000,000</b>	<b>791,323,675</b>

**23001001 Ministry of Information and Public Enlightenment**  
**Information Communication and Technology**

23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1101	08	704	70411	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	1,000,000	2,594,975
23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press	1101	08	704	70411	03000	404206	150,000,000	157,500,000	165,375,000	472,875,000	2,670,000	22,670,000	0	8,300,000
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	1101	08	708	70830	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	8,750,000	43,750,000	6,000,000	42,800,000
23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	91,000,000	95,550,000	100,327,500	286,877,500	1,100,000	51,100,000	0	16,000,000
23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	1,840,000	1,932,000	2,028,600	5,800,600	1,840,000	1,840,000	0	0
23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	35,000,000	36,750,000	38,587,500	110,337,500	28,577,500	28,577,500	20,000,000	33,000,000
23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	150,000,000	157,500,000	165,375,000	472,875,000	9,930,000	49,930,000	4,750,000	14,000,000
23001001/23020118/11000008	Information Mgt Activities, production and materials etc)	1101	08	708	70830	03000	404206	90,000,000	94,500,000	99,225,000	283,725,000	70,000,000	90,000,000	64,586,186	8,819,400
23001001/23020118/11000009	Anambra state Museum at Igboukwu, Nimo, Nri, Enugu-Ukwu etc	1101	08	708	70830	03000	404206	0	0	0	0	0	0	0	0
23001001/23020118/11000010	Promotion and preservation of Arts, Igbo language & culture	1102	08	708	70830	03000	404206	0	0	0	0	0	0	0	5,150,000
23001001/23020118/11000011	Tourism Development	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	12,615,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	23001001/23020118/11000012	Dev. of Recreation Complex/Children's Park at Amawbia	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000013	Anambra State Tourism Board	1102	08	708	70850	03000	404206	0	0	0	0	0	0	0	0
	23001001/23020118/11000014	National Council on Tourism	1101	08	708	70850	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	563,125
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404205	95,000,000	99,750,000	104,737,500	299,487,500	65,000,000	95,000,000	64,620,000	32,474,400
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	35,000,000	36,750,000	38,587,500	110,337,500	25,000,000	25,000,000	22,000,000	0
	23001001/23020118/11000017	PRS Activities	1101	08	708	70830	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	3,000,000	3,000,000	0	790,000
	23001001/23010112/11000018	Procurement of Office equipment	1102	09	708	70830	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	7,000,000	500,000	0
	23001001/23010105/11000019	Purchase of vehicle for ANSSA	1102	09	708	70820	03000	404206	40,000,000	42,000,000	44,100,000	126,100,000	2,132,500	37,132,500	1,481,100	20,421,000
	23001001/23050103/11000022	National Council/Board Activities	1102	08	708	70850	03000	404206	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)	1102	11	704	70411	03000	404205	28,000,000	29,400,000	30,870,000	88,270,000	1,000,000	31,000,000	0	0
	23001001/23050101/11000021	Capacity Building for Information Officers	1101	09	701	70111	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	406,000	0
<b>Ministry of Information and Public Enlightenment Total</b>									<b>801,840,000</b>	<b>841,932,000</b>	<b>884,028,600</b>	<b>2,527,800,600</b>	<b>246,000,000</b>	<b>511,000,000</b>	<b>185,343,286</b>	<b>197,527,900</b>

**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	03000	404206	95,200,000	99,960,000	104,958,000	300,118,000	75,000,000	75,000,000	73,043,089	40,482,135
25001001/23010112/13000002	Provision of Telephones	1301	09	701	70133	03000	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
25001001/23010112/13000003	Human Resources Development (Capacity Building)	1301	09	701	70133	03000	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	23,000,000	23,000,000	21,506,000	13,625,000
25001001/23030127/13000004	Maintenance of Computer Centre	1301	09	701	70133	03000	03000	404205	7,000,000	7,350,000	7,717,500	22,067,500	1,270,000	1,270,000	0	0
25001001/23050101/13000005	Staff Housing Loan Scheme	1301	09	701	70133	03000	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	0	0	0	0
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	1301	09	701	70133	03000	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	1301	09	701	70133	03000	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	1301	09	701	70133	03000	03000	404205	80,000,000	84,000,000	88,200,000	252,200,000	30,000,000	30,000,000	12,478,186	300,000
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	1301	09	701	70133	03000	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	2,810,000	2,810,000	0	0
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	09	701	70133	03000	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	50,000,000	50,000,000	50,000,000	9,833,263
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	1301	09	701	70133	03000	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	0	0
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De	1301	09	701	70133	03000	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	10,000,000	0	0
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy	1301	09	701	70133	03000	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	5,000,000	5,000,000	0	0
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Comple	1301	09	701	70133	03000	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
25001001/23020101/13000015	Construction of New Secretariat Complex	1301	09	701	70133	03000	03000	404205	0	0	0	0	0	0	0	0
25001001/23050101/13000016	General Consultancy Services	1301	09	701	70133	03000	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	591,400
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staf	1301	09	701	70133	03000	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	1301	09	701	70133	03000	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	25001001/23050101/13000019	Public Service Lectures	1301	09	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	5,000,000
	25001001/23050101/13000021	Group Accident Insurance Scheme	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	0
	25001001/23050101/13000022	Anambra Service News	1301	09	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	25001001/23050101/13000023	Civil Leadership Initiative	1301	09	701	70133	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	1,000,000	1,000,000	0	0
	25001001/23050104/13000024	Workers' Day Celebration and Support to Federation of Trade	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	7,100,000
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	09	701	70133	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	2,250,000	2,000,000	1,500,000	850,000
	25001001/23030121/13000026	Renovation of Ministry of Agriculture/ADP Complex (Secretari	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	0
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the	1301	09	701	70133	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	25001001/23030125/13000028	Maintenance of Generator Set	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	14,405,000
	25001001/23050101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	1301	09	701	70133	03000	404205	0	0	0	0	0	0	0	0
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	09	701	70133	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	3,200,000	3,200,000	1,263,000	0
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	09	701	70133	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	0	0
	25001001/23010129/13000032	Provision of ICT Equipments	1303	09	701	70131	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	615,000	645,750	678,037	1,938,787	0	0	0	0
	25001001/23010119/13000035	Provision of a new generator set	1303	09	701	70111	03000	404206	0	0	0	0	0	0	0	3,700,000
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
	25001001/23020101/13000038	Construction of final phase of jerome Udeoji Secretariat com	1303	11	701	70111	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	5,000,000	0	0
	25001001/23020101/13000039	Purchase of Library books and equipment	1303	11	701	70111	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	0
	25001001/23010105/13000040	Purchase/Rehabilitation of vehicle	1301	10	701	70111	03000	404205	0	0	0	0	30,000,000	30,000,000	0	0
	25001001/23050101/13000041	PRS Activities	1305	09	704	70411	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	0
	25001001/23050104/13000042	Hosting of the Summit of South East & South-South HOS	1303	09	701	70111	03000	404205	10,000,000	0	0	10,000,000	0	0	0	0
	<b>Office of the Head of Service Total</b>								<b>609,815,000</b>	<b>629,805,750</b>	<b>661,296,037</b>	<b>1,900,916,787</b>	<b>294,530,000</b>	<b>294,280,000</b>	<b>159,790,275</b>	<b>95,886,798</b>

**40001001 Office of the Auditor General (State)****Reform of Government and Governance**

	40001001/23010105/13000001	Purchase of Motor Vehicle	1303	11	701	70111	03000	404102	20,000,000	21,000,000	22,050,000	63,050,000	14,000,000	14,000,000	0	0
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404102	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	2,000,000	1,000,000	0
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404102	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	999,890	974,100
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404103	1,600,000	1,680,000	1,764,000	5,044,000	1,600,000	1,600,000	0	1,000,000
	40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	1303	09	701	70111	03000	404103	0	0	0	0	2,140,000	2,140,000	0	0
	40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen	1303	09	701	70111	03000	404103	50,000,000	52,500,000	55,125,000	157,625,000	70,000,000	70,000,000	0	4,349,400



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	40001001/23010124/13000008	Capacity Building	1303	09	701	70111	03000	404103	20,000,000	21,000,000	22,050,000	63,050,000	8,000,000	8,000,000	5,179,450	1,167,102
	40001001/23010124/13000009	Auditor Generals Report	1303	09	701	70111	03000	404103	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	4,000,000	630,000	1,378,670
<b>Office of the Auditor General (State) Total</b>									<b>98,600,000</b>	<b>103,530,000</b>	<b>108,706,500</b>	<b>310,836,500</b>	<b>103,740,000</b>	<b>103,740,000</b>	<b>7,809,340</b>	<b>8,869,272</b>

**40001002 Office of the Auditor General (Local Government)****Reform of Government and Governance**

40001002/23010101/13000001	Fencing of the Office of the Auditor Gen for Local Govt	1303	09	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0	
40001002/23010101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	11	701	70111	03000	404102	40,000,000	42,000,000	44,100,000	126,100,000	13,500,000	13,500,000	0	0	
40001002/23010113/13000003	Purchase of Generating set	1303	11	701	70111	03000	404102	500,000	525,000	551,250	1,576,250	0	0	0	0	
40001002/23010115/13000004	Procurement and Installation fo Vehicle Parts	1303	11	701	70111	03000	404102	0	0	0	0	0	0	0	0	
40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404205	1,420,000	1,491,000	1,565,550	4,476,550	0	0	0	0	
40001002/23010101/13000006	Refurbishing of Official Vehicle	1305	09	701	70111	03000	404206	0	0	0	0	0	0	0	0	
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	5,000,000	0	0	
40001002/23010112/13000010	Steel Cabinents Tables & chairs	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0	
40001002/23010123/13000013	Fire Proof Filling Cabinents	1303	09	701	70133	03000	404206	0	0	0	0	0	0	0	0	
40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404118	3,500,000	3,675,000	3,858,750	11,033,750	3,500,000	3,500,000	0	0	
40001002/23010118/13000015	Monitoring and Evaluation Activities	1303	09	701	70111	03000	404118	10,000,000	10,500,000	11,025,000	31,525,000	3,000,000	3,000,000	0	0	
40001002/23050101/13000016	Production of Auditor- Generals Annual Report	1302	11	704	70411	03000	404206	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	4,000,000	0	0	
40001002/23050101/13000017	Capacity Building	1301	09	704	70411	03000	404205	13,000,000	0	0	13,000,000	0	0	0	0	
<b>Office of the Auditor General (Local Government) Total</b>									<b>84,420,000</b>	<b>74,991,000</b>	<b>78,740,550</b>	<b>238,151,550</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>0</b>

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

47001001/23020101/13000001	Completion & maintenance of CSC including External works	1303	09	701	70111	03000	404102	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
47001001/23010119/13000002	Utilities Vehicles for use by Departments(admin.&prs)	1303	11	701	70111	03000	404102	0	0	0	0	15,000,000	15,000,000	0	0
47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404102	2,000,000	2,100,000	2,205,000	6,305,000	5,000,000	5,000,000	0	0
47001001/23030121/13000004	Pmt walling/ fencg of Plot P.3 (9,000) sqm alloc to com 2005	1303	11	701	70111	03000	404102	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
47001001/23010101/13000005	Landscaping of the Commission Court Yard	1303	09	701	70111	03000	404208	0	0	0	0	0	0	0	0
47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank	1303	09	701	70131	03000	404208	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
47001001/23010113/13000007	Const. & maint of Car Park for chairman,4 comm,P/s uti.v	1303	09	701	70131	03000	404208	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
47001001/23010114/13000008	Civil service Commission Data Bank activities	1303	09	701	70131	03000	404208	0	0	0	0	1,000,000	1,000,000	1,000,000	0
47001001/23010112/13000009	Procurement of Office Furniture	1303	09	701	70131	03000	404206	0	0	0	0	0	0	0	0
47001001/23030125/13000010	Maintenance/servicing of 60KVA Generating Set	1303	09	701	70131	03000	404208	0	0	0	0	0	0	0	0
47001001/23030125/13000011	Rehabilitation of Generating Set	1305	09	701	70111	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	1,000,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Administrative Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	47001001/23020118/13000012	Construction/of New Office Complex with multiple examinatin	1305	11	701	70111	03000	404205	43,220,000	45,381,000	47,650,050	136,251,050	5,000,000	5,000,000	0	0
	47001001/23050101/13000013	Production of Annual Reports	1303	01	701	70112	03000	404205	3,000,000	0	0	3,000,000	0	0	0	0
	47001001/23050101/13000014	Annual Appraisal, Examination and Promotion Project	1301	09	704	70411	03000	404205	6,780,000	0	0	6,780,000	0	0	0	0
<b>Civil Service Commission Total</b>									<b>77,000,000</b>	<b>70,581,000</b>	<b>74,110,050</b>	<b>221,691,050</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>48001001 Anambra State Independent Electoral Commission</b>																
<b>Reform of Government and Governance</b>																
	48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404102	20,000,000	21,000,000	22,050,000	63,050,000	2,000,000	2,000,000	0	1,005,419
	48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	1,500,000	1,500,000	0	0
	48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	23,000,000	24,150,000	25,357,500	72,507,500	11,500,000	11,500,000	0	0
	48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	500,000	500,000	0	0
	48001001/23010104/13000005	Creation of Electoral Wards	1303	11	701	70111	03000	404206	0	0	0	0	350,000	350,000	0	0
	48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	0	0	0	0	1,500,000	1,500,000	0	0
	48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables	1303	09	701	70111	03000	404206	0	0	0	0	100,000	100,000	0	0
	48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	2,500,000	2,625,000	2,756,250	7,881,250	350,000	350,000	0	0
	48001001/23010123/13000009	Purchase of Fire Fighting Equipment	1303	09	701	70111	03000	404206	2,500,000	2,625,000	2,756,250	7,881,250	200,000	200,000	0	0
	48001001/23010119/13000010	Purchase/Construction of Power Generating Plants	1303	09	701	70111	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	500,000	500,000	0	0
	48001001/23050103/13000011	Conduct of Local Government Elections	1305	11	701	70111	03000	404205	450,000,000	472,500,000	496,125,000	1,418,625,000	5,000,000	300,000,000	0	0
	48001001/23050101/13000012	Capacity Building	1305	09	704	70411	03000	404205	10,000,000	0	0	10,000,000	0	0	0	0
<b>Anambra State Independent Electoral Commission Total</b>									<b>533,000,000</b>	<b>549,150,000</b>	<b>576,607,500</b>	<b>1,658,757,500</b>	<b>23,500,000</b>	<b>318,500,000</b>	<b>0</b>	<b>1,005,419</b>
<b>Grand Total</b>									<b>25,772,975,000</b>	<b>20,582,704,750</b>	<b>21,561,839,987</b>	<b>67,917,519,737</b>	<b>13,995,170,000</b>	<b>19,463,220,000</b>	<b>10,689,481,122</b>	<b>5,978,527,038</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>15001001</b>	<b>Ministry of Agriculture</b>															
	<b>Economic Empowerment Through Agriculture</b>															
15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project	0104	01	704	70421	03000	404107		3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	111,000
15001001/23050105/01000002	Small Holder Tree Crops Development	0104	01	704	70421	03000	404107		0	0	0	0	1,000,000	1,000,000	0	0
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	0104	01	704	70421	03000	404107		40,000,000	42,000,000	44,100,000	126,100,000	8,000,000	8,000,000	7,602,625	6,500,000
15001001/23050105/01000004	Field Crop Protection	0104	09	704	70421	03000	404205		10,000,000	10,500,000	11,025,000	31,525,000	1,000,000	1,000,000	0	0
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Dev.	0104	09	704	70421	03000	404107		8,000,000	8,400,000	8,820,000	25,220,000	8,000,000	8,000,000	7,976,620	2,000,000
15001001/23050101/01000006	College of Agriculture, Mgbakwu	0104	01	704	70421	03000	404205		0	0	0	0	0	0	0	4,125,000
15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)	0105	01	704	70421	03000	404107		7,000,000	7,350,000	7,717,500	22,067,500	5,000,000	5,000,000	4,956,000	1,820,000
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	0101	01	704	70421	03000	404107		100,000,000	105,000,000	110,250,000	315,250,000	40,000,000	40,000,000	37,897,550	7,000,000
15001001/23050105/01000009	Anambra State Rice Project	0101	09	704	70421	03000	404107		200,000,000	210,000,000	220,500,000	630,500,000	155,000,000	155,000,000	154,032,723	69,625,800
15001001/23010103/01000010	Agricultural Extension Information Services	0101	09	704	70421	03000	404107		20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	9,250,000	0
15001001/23050101/01000011	Testing Laboratory Services	0101	01	704	70421	03000	404102		40,000,000	42,000,000	44,100,000	126,100,000	5,000,000	30,000,000	0	0
15001001/23050105/01000012	Rural Agricultural Home Economics	0101	01	704	70421	03000	404102		0	0	0	0	0	0	0	0
15001001/23050102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)	0108	01	704	70421	03000	404319		10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
15001001/23050101/01000014	Vocational Agric. School, Okija	0101	01	704	70421	03000	404102		30,000,000	31,500,000	33,075,000	94,575,000	5,000,000	5,000,000	0	0
15001001/23050103/01000015	PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	0101	01	704	70421	03000	404315		5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	1,764,800	2,369,000
15001001/23010101/01000016	Agro Hydro Meteorological Services	0101	09	704	70421	03000	404102		0	0	0	0	0	0	0	0
15001001/23050101/01000017	Standard Agricultural Engineering Workshop	0101	09	704	70421	03000	404102		5,000,000	5,250,000	5,512,500	15,762,500	4,000,000	4,000,000	0	0
15001001/23020113/01000018	Purchase of Tractors	0101	01	704	70421	03000	404102		167,000,000	175,350,000	184,117,500	526,467,500	0	10,000,000	0	0
15001001/23040101/01000019	Maintenance of Tractors	0103	01	704	70421	03000	404102		0	0	0	0	0	0	0	0
15001001/23040101/01000020	Fertilizer Procurement and Distribution	0101	09	704	70421	03000	404107		100,000,000	105,000,000	110,250,000	315,250,000	50,000,000	50,000,000	49,942,000	0
15001001/23020113/01000021	Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor,Okija&Mg	0109	01	704	70421	02000	404117		15,000,000	15,750,000	16,537,500	47,287,500	0	0	0	0
15001001/23050101/01000022	Special Programme for Food Security	0101	01	704	70421	03000	404205		0	0	0	0	0	0	0	7,500,000
15001001/23020113/01000023	Procurement of Agro Inputs	0101	01	704	70421	03000	404103		512,000,000	537,600,000	564,480,000	1,614,080,000	20,000,000	20,000,000	20,000,000	3,625,000
15001001/23020113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	0101	01	704	70421	03000	404102		5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	1,943,000	0
15001001/23050101/01000026	Job Creation and Entrepreneurship Development Project	0101	01	704	70421	03000	404205		150,000,000	210,000,000	220,500,000	580,500,000	20,000,000	20,000,000	17,000,000	0
15001001/23020113/01000027	Community Agricultural Land Dev. Project	0101	01	704	70421	03000	404107		500,000,000	525,000,000	551,250,000	1,576,250,000	265,000,000	300,000,000	264,261,648	182,959,740
15001001/23050101/01000028	Agricultural Transformation Agenda	0101	01	704	70421	03000	404107		5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	0	21,949,000
15001001/23040102/01000029	Lower Anambra Irrigation Project Omor	0101	01	704	70421	03000	404107		0	0	0	0	0	0	0	1,075,000
15001001/23050100/01000030	Post-harvest Technology	0101	01	704	70421	03000	404107		30,000,000	31,500,000	33,075,000	94,575,000	14,000,000	14,000,000	14,000,000	0
15001001/23020113/01000031	Pig Production, Breeding and Multiplication	0110	01	704	70423	03000	404205		5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
15001001/23020113/01000032	Veterinary Field Services	0101	01	704	70423	03000	404205		5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	1,498,200
15001001/23020113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR	0101	01	704	70423	03000	404205		5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	55,000	4,044,500
15001001/23020113/01000034	Goat/Sheep Breeding & Multiplication Project	0101	01	704	70423	03000	404205		5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
15001001/23020113/01000035	L/tock Exten.Serv./Reh.of Infra.facilities including Grazing	0101	01	704	70423	03000	404205		0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)	0101	01	704	70423	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	30,000,000	30,000,000	29,100,000	15,000,000
	15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance	0101	01	704	70423	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	4,000,000	4,000,000	0	600,000
	15001001/23020113/01000038	Veterinary Investigation Centre, Nsugbe	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000039	Animal Traction and Hand Tools Technology GCCC	0101	01	704	70421	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited	0101	01	704	70423	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	1,006,050
	15001001/23020113/01000041	Job Creation and Entrepreneurship Development Project	0102	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000042	Ministry of Agriculture Project Activities	0101	01	704	70423	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	1,000,000	1,000,000	420,000	404,000
	15001001/23020113/01000043	Agricultural Shows and Faires	0101	01	704	70423	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	9,500,000	1,000,000
	15001001/23020113/01000044	Library and Documentation Centre	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000045	National Council Meetings	0101	01	704	70423	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	4,804,500	800,000
	15001001/23020113/01000046	Renovation of Office Buildings	0101	01	704	70423	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	10,000,000	1,500,000	881,000
	15001001/23020113/01000047	Project Vehicles and Equipment	0101	01	704	70423	03000	404205	0	0	0	0	13,000,000	13,000,000	13,000,000	499,000
	15001001/23020113/01000048	PRS Monitoring and Evaluation	0101	01	704	70423	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	285,000	1,245,000
	15001001/23020113/01000049	Rural Development Day	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000050	Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	165,000
	15001001/23020113/01000051	Mowing machine and Fumigants	0103	01	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	0101	01	704	70423	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	10,000,000	10,000,000	7,000,000	0
	15001001/23020113/01000054	Fish Farms	0111	01	704	70423	03000	404205	0	0	0	0	5,000,000	10,000,000	0	0
	15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	0101	01	704	70423	03000	404121	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	2,000,000	2,000,000	0
	15001001/23020113/01000058	Job Creation & Entrepreneurship Dev. Project	0106	02	704	70423	03000	404205	0	0	0	0	0	0	0	0
	15001001/23010127/01000061	Procurement of Equipment	0101	01	704	70421	03000	404206	100,000,000	157,500,000	165,375,000	422,875,000	50,000,000	50,000,000	50,000,000	7,912,000
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	4,400,000	3,000,000
	15001001/23010112/01000063	Purchase of Office Furniture & Fittings	0101	01	704	70411	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	1,827,000	4,500,000
	15001001/23050101/01000064	Capacity Building	0101	01	704	70481	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	1,000,000	1,000,000	0	2,640,000
	15001001/23020113/01000065	Anambra State Agriculture Information Management System(Cont	0101	01	704	70421	03000	404102	40,000,000	42,000,000	44,100,000	126,100,000	10,000,000	10,000,000	8,196,000	0
	15001001/23020113/01000066	Export Center and Activity Development management	0104	01	704	70421	03000	404205	150,000,000	210,000,000	220,500,000	580,500,000	70,000,000	70,000,000	69,930,860	0
	15001001/23050101/01000067	School Horticultral Development programme(Operation name You	0104	09	704	70411	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	2,750,000	0
	15001001/23050101/01000068	Community Farm Development Programme	0101	01	704	70421	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	5,000,000	15,000,000	0	0
	15001001/23010106/01000069	Procurement of 1no.4*4 hilux Van for PRS Department	0103	11	704	70421	03000	404205	0	0	0	0	12,000,000	12,000,000	9,000,000	0
	15001001/23020113/01000070	Library and Documentation Centre	0103	09	704	70421	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	15001001/23050101/01000071	Livestock Development Programme	0106	09	704	70423	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	5,000,000	10,000,000	0	0
<b>Improvement to Human Health</b>																
	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0	0
<b>Ministry of Agriculture Total</b>									<b>2,645,000,000</b>	<b>2,934,750,000</b>	<b>3,081,487,500</b>	<b>8,661,237,500</b>	<b>897,000,000</b>	<b>997,000,000</b>	<b>804,395,326</b>	<b>355,854,290</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>15017001</b>	<b>Fisheries and Aquaculture Development Commission</b>															
	<b>Economic Empowerment Through Agriculture</b>															
15017001/23020113/01000001		Fish Seed Improvement and Multiplication	0111	01	704	70423	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	3,000,000	3,000,000	0	0
15017001/23050101/01000002		State provision for the National Fish Programme	0101	01	704	70421	03000	404205	5,000,000	0	0	5,000,000	0	0	0	0
15017001/23020113/01000003		Artisanal Fisheries Development and Fisheries Statistics	0111	01	704	70423	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
15017001/23020113/01000004		Fish Feed Mill	0111	01	704	70423	03000	404205	300,000,000	315,000,000	330,750,000	945,750,000	0	0	0	0
15017001/23020113/01000005		Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70423	03000	404103	50,000,000	105,000,000	110,250,000	265,250,000	10,000,000	20,000,000	6,000,000	0
15017001/23050101/01000007		Fisheries & Aquaculture Export Market Development	0113	09	704	70421	03000	404117	50,000,000	0	0	50,000,000	0	0	0	0
15017001/23050101/01000008		Job Creation and Entrepreneurship Development Project	0111	01	704	70423	03000	404102	50,000,000	0	0	50,000,000	765,000	0	0	0
15001001/23020113/01000055		State provision for the National Fish Programme	0111	01	704	70423	03000	404205	0	5,250,000	5,512,500	10,762,500	1,000,000	1,000,000	500,000	0
	<b>Reform of Government and Governance</b>															
15017001/23010127/13000001		Purchase of Equipment	1303	09	704	70421	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
15017001/23010112/13000002		Purchase of Office Furniture & Equipment	1303	09	704	70421	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
	<b>Fisheries and Aquaculture Development Commission Total</b>								<b>567,000,000</b>	<b>437,850,000</b>	<b>459,742,500</b>	<b>1,464,592,500</b>	<b>15,765,000</b>	<b>25,000,000</b>	<b>6,500,000</b>	<b>0</b>
<b>15102002</b>	<b>Agricultural Development Project</b>															
	<b>Economic Empowerment Through Agriculture</b>															
15102001/23020113/01000001		IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme	0101	01	704	70421	03000	404205	0	0	0	0	0	0	0	0
15102001/23050101/01000002		IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	0101	01	704	70421	03000	404205	82,000,000	86,100,000	90,405,000	258,505,000	0	0	0	0
15102001/23050101/01000003		IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)	0101	01	704	70421	03000	404107	56,500,000	59,325,000	62,291,250	178,116,250	6,500,000	56,500,000	0	657,659,206
15102001/23050101/01000004		IITA supt. coord. Cassava Mosaic Dis.(CMD) pre-emptive prog.	0101	01	704	70421	03000	404205	0	0	0	0	0	0	0	0
15102001/23020113/01000005		Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	0101	01	704	70421	03000	404102	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	100,000,000	0	0
15102001/23020113/01000006		IFAD Assisted Rural Finance Institution Building Prog. (RUF)	0101	01	704	70421	03000	404205	74,000,000	77,700,000	81,585,000	233,285,000	4,000,000	24,000,000	0	0
15102001/23020113/01000007		IFAD/FGN Support for Value Chain Dev. Prog.VCDP)	0101	01	704	70421	03000	404205	94,860,000	99,603,000	104,583,150	299,046,150	4,860,000	94,860,000	0	0
15102001/23020113/01000008		Support to SASAKAWA Project	0101	01	704	70421	03000	404102	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	15,000,000	0	0
15102001/23050105/01000009		FGN ATASP-1	0104	01	704	70421	03000	404102	55,350,000	58,117,500	61,023,375	174,490,875	5,350,000	55,350,000	0	0
	<b>Agricultural Development Project Total</b>								<b>482,710,000</b>	<b>506,845,500</b>	<b>532,187,775</b>	<b>1,521,743,275</b>	<b>35,710,000</b>	<b>345,710,000</b>	<b>0</b>	<b>657,659,206</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

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<b>20001001 Ministry of Finance</b>																
<b>    Growing the Private Sector</b>																
20001001/23050101/12000001		General investment in stocks and equities of companies	1204	08	704	70411	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0	0
20001001/23050101/12000002		Investment in Orient Petroleum	1202	08	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23050101/12000003		Micro-Finance credit to Financial institutions (CBN directiv	1201	11	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	0
20001001/23020118/12000004		Anambra State Industrial Park	1202	07	704	70411	03000	404205	0	0	0	0	5,000,000	15,000,000	0	0
20001001/23020118/12000005		Development of Industrial layout across the State(Premnary S	1204	09	704	70411	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	20,000,000	0	0
20001001/23050101/12000006		Industrial Development i Onitsha harbour layout	1203	07	704	70411	03000	404117	0	0	0	0	6,000,000	6,000,000	0	0
20001001/23050101/12000007		Establishment of a technology -based data bank for SMEs in	1201	09	704	70411	03000	404205	15,000,000	0	0	15,000,000	2,650,000	2,650,000	995,000	0
20001001/23050101/12000008		Funds for Small-Scale Industries(FUSSI)	1202	11	704	70411	03000	404205	50,000,000	0	0	50,000,000	10,000,000	10,000,000	0	0
20001001/23020118/12000009		State Industrial Sheds at Idemili Norh,Ogbunike and ozubulu	1201	11	704	70411	03000	404210	350,000,000	0	0	350,000,000	10,000,000	20,000,000	8,517,280	0
20001001/23050101/12000010		Anambra State Industrial Policy	1203	07	704	70411	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
20001001/23030103/12000011		Revitalization of Industries(Technical and Mgt service)	1203	09	704	70411	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
20001001/23050103/12000012		State Council on Industries	1201	11	704	70411	03000	404205	0	0	0	0	6,000,000	6,000,000	0	0
20001001/23050101/12000013		Counterpart funding Contribution to bank of Industry	1203	07	704	70411	03000	404205	0	0	0	0	0	200,000,000	0	0
20001001/23050103/12000014		Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1201	11	704	70411	03000	404205	0	0	0	0	10,000,000	10,000,000	0	0
20001001/23050101/12000015		National council on and Industry	1203	11	704	70411	03000	404205	0	0	0	0	2,000,000	2,000,000	0	0
20001001/23020118/12000016		Neem Fertilizer Factory Amawbia	1203	11	704	70411	03000	404206	0	0	0	0	8,000,000	58,000,000	0	0
20001001/23030124/12000017		Development of Mehanic Villages(Obosi,Awka,Nnewi Area,etc	1203	11	704	70411	03000	404211	0	0	0	0	5,000,000	10,000,000	0	0
20001001/23020118/12000018		Organic Fertiizer Factry Project aguleri	1202	10	704	70411	03000	404102	0	0	0	0	5,000,000	10,000,000	0	0
20001001/23020118/12000019		Provision of Industrial Development Centre	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23010124/12000020		Production of pre-investment project feasibility studies	1202	09	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
20001001/23050101/12000022		Loans to Industries & Empowerment of Women & Youth and Progr	1204	01	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
20001001/23050101/12000023		Funds for Small-Scale Industries (FUSSI)	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
20001001/23020124/12000025		Ogbaru Oil and Free Export Zone Project	1202	08	704	70411	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
20001001/23040104/12000026		Anambra State Industrial Policy	1203	07	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
20001001/23050101/12000028		State Council on Industries	1201	07	704	70411	03000	404205	6,000,000	0	0	6,000,000	0	0	0	0
20001001/23020118/12000029		Anambra State Dry Port Project (Ihiala Area)	1202	09	704	70411	03000	404312	20,000,000	0	0	20,000,000	0	0	0	0
20001001/23050101/12000027		Revitalization of Industries(Technical and Mgt service)	1204	09	704	70411	03000	404205	5,000,000	0	0	5,000,000	0	0	0	0
20001001/23050101/12000030		Counterpart funding Contribution to bank of Industry	1202	08	704	70411	03000	404205	500,000,000	0	0	500,000,000	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**

## DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector – Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	20001001/23050103/12000031	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun	1203	08	704	70411	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
	20001001/23050101/12000032	National Council on and Industry	1203	09	704	70411	03000	404205	3,000,000	0	0	3,000,000	0	0	0	0
	20001001/23050105/12000033	Neem Fertilizer Factory Amawbia	1203	01	704	70411	03000	404205	180,000,000	0	0	180,000,000	0	0	0	0
	20001001/23040104/12000034	Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1204	07	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
<b>Reform of Government and Governance</b>																
	20001001/23050101/13000001	Cost of borrowing	1302	09	704	70411	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	12,000,000	13,000,000	10,000,000	0
	20001001/23050101/13000002	Activities of Debt Management Unit	1302	09	704	70411	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	4,500,000	3,500,000	4,484,000	0
	20001001/23010112/13000003	Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404205	45,000,000	47,250,000	49,612,500	141,862,500	5,500,000	20,500,000	565,000	0
	20001001/23020101/13000004	New office accommodation for sub treasuries	1301	11	704	70411	03000	404314	80,000,000	84,000,000	88,200,000	252,200,000	10,000,000	20,000,000	0	0
	20001001/23010113/13000005	Computerizatn of Acct-General's office & provision of equipmt	1303	11	704	70411	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	30,000,000	105,000,000	28,422,506	2,460,000
	20001001/23050101/13000006	Receipts and Security Printing	1301	11	704	70411	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	10,000,000	1,236,000	4,000,000
	20001001/23020118/13000007	Imprvmt of infras for revenue collectn&equipmt of new sub-Tr	1301	11	704	70411	03000	404314	30,000,000	31,500,000	33,075,000	94,575,000	5,000,000	15,000,000	0	1,690,000
	20001001/23050101/13000008	Ministry of Finance HIV Project	1301	11	704	70411	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0	0
	20001001/23020101/13000009	BIR Project Actvits:Extension of Office & Constructn of BIR HQ	1301	11	704	70411	03000	404205	0	0	0	0	5,000,000	10,000,000	0	0
	20001001/23020101/13000010	Construction of Zonal Tax offices	1301	11	704	70411	03000	404205	0	0	0	0	5,000,000	20,000,000	0	0
	20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	0	0	0	0	70,000,000	70,000,000	70,000,000	44,366,601
	20001001/23010105/13000014	Purchase of vehicles and equipment	1302	11	704	70411	03000	404205	0	0	0	0	5,000,000	15,000,000	1,300,050	480,096
	20001001/23010113/13000015	Automation and computerization of BIR	1301	11	704	70411	03000	404205	0	0	0	0	5,000,000	60,000,000	0	0
	20001001/23050103/13000016	PRS Monitoring and Evaluation	1301	11	704	70411	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,000,000	1,000,000	0	0
	20001001/23050101/13000017	Recapitalization of AHOCOL	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
	20001001/23050101/13000018	Consultancy Services	1301	11	704	70411	03000	404206	500,000,000	525,000,000	551,250,000	1,576,250,000	105,000,000	200,000,000	100,424,775	168,336,262
	20001001/23010105/13000019	Procurement of operational and monitoring vehicles	1301	11	704	70411	03000	404205	0	0	0	0	5,000,000	50,000,000	0	2,000,000
	20001001/23050101/13000020	Capacity building for the staff of BIR	1301	10	704	70411	03000	404205	0	0	0	0	2,000,000	2,000,000	1,500,000	0
	20001001/23020118/13000021	Equipment and furnishing of new buildings for BIR	1301	11	704	70411	03000	404205	0	0	0	0	10,000,000	20,000,000	0	0
	20001001/23050103/13000022	Monitoring and Evaluation Activities of BIR	1301	11	704	70411	03000	404205	0	0	0	0	2,000,000	10,000,000	0	0
	20001001/23050101/13000023	Upgrading of Motor Licensing Authority (MLA)	1301	11	704	70411	03000	404205	0	0	0	0	5,000,000	20,000,000	1,122,857	0
	20001001/23050101/13000024	Production of Consolidated Emblems	1301	11	704	70411	03000	404205	0	0	0	0	0	0	0	0
	20001001/23030121/13000025	Rehabilitation of office building (walls,floors,roof etc	1303	11	704	70411	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	11,000,000	1,000,000	8,253,753	0
	20001001/23030127/13000026	IPSAS Up grade	1303	08	704	70474	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	5,000,000	20,000,000	0	0
	20001001/23050101/13000027	Capacity building for the Accounting staff	1303	08	704	70474	03000	404206	25,000,000	26,250,000	27,562,500	78,812,500	20,000,000	20,000,000	10,771,200	15,458,500
	20001001/23020101/13000028	Construction of Finance/Treasury House	1303	08	704	70474	03000	404206	80,000,000	84,000,000	88,200,000	252,200,000	10,000,000	40,000,000	0	0
	20001001/23030121/13000033	Development of Industrial Layout at Amawbia	1305	08	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
	20001001/23020127/13000036	Industrial Development Centre	1305	09	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
<b>Ministry of Finance Total</b>									<b>2,712,000,000</b>	<b>1,305,150,000</b>	<b>1,370,407,500</b>	<b>5,387,557,500</b>	<b>435,650,000</b>	<b>1,128,650,000</b>	<b>247,592,421</b>	<b>238,791,459</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20008001</b>	<b>Anambra State Internal Revenue Service</b>															
	<b>Reform of Government and Governance</b>															
20008001/23000000/13000001		BIR Project Activts:Extension of Office & Constructn of BIR HQ	1301	09	704	70411	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
20008001/23000000/13000002		Construction of Zonal Tax offices	1301	09	704	70411	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	0	0	0	0
20008001/23000000/13000003		Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	150,000,000	157,500,000	165,375,000	472,875,000	0	0	0	0
20008001/23000000/13000004		Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	39,000,000	40,950,000	42,997,500	122,947,500	0	0	0	0
20008001/23000000/13000005		Automation and computerization of BIR	1301	09	704	70411	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0	0
20008001/23000000/13000006		Capacity building for the staff of BIR	1301	09	704	70411	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0	0
20008001/23000000/13000007		Equipment and furnishing of new buildings for BIR	1301	09	704	70411	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	0	0	0	0
20008001/23000000/13000008		Monitoring and Evaluation Activities of BIR	1301	09	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
20008001/23030121/13000009		Upgrading of Motor Licensing Authority (MLA)	1301	09	704	70411	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	0	0	0	0
20008001/23050101/13000010		Production of Taxpayers Education Programme	1301	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	<b>Anambra State Internal Revenue Service Total</b>								<b>431,000,000</b>	<b>452,550,000</b>	<b>475,177,500</b>	<b>1,358,727,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22001001</b>	<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation</b>															
	<b>Growing the Private Sector</b>															
22001001/23020118/12000002		Metallurgical and machine tools project(FOMTOP) Ozubulu	1203	09	704	70411	03000	404309	0	0	0	0	1,000,000	1,000,000	0	0
22001001/23020118/12000004		Development of Industrial layout across the State: Onitsha,	1203	09	704	70411	03000	404117	0	0	0	0	0	0	0	1,248,050
22001001/23020118/12000006		Development of Industrial Layout at Amawbia	1203	09	704	70411	03000	404206	0	0	0	0	0	0	0	0
22001001/23020118/12000016		Registration of biz premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
22001001/23020118/12000019		Funds for Small-Scale Industries (FUSSI)	1202	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
22001001/23050101/12000020		Cooperative College Aguleri	1202	09	704	70442	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	0	0	0	0
22001001/23050101/12000021		Prdctn of pre-invest. studies & proj profiles on Agulu lake	1201	09	704	70411	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	0
22001001/23050101/12000022		International and local trade fairs	1204	09	704	70411	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	10,000,000	9,559,100	8,259,170
22001001/23050101/12000023		Cooperative credit scheme	1202	09	704	70411	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	20,000,000	0	0
22001001/23050101/12000024		Statistical survey databank	1201	09	704	70411	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
22001001/23050101/12000025		Onitsha business village phase II	1202	09	704	70411	03000	404117	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
22001001/23050101/12000029		Ogbaru Oil and Free Export Zone Project	1203	09	704	70411	03000	404116	0	0	0	0	0	0	0	0
22001001/23050103/12000036		Monitoring & Eval of Projects & Programmes	1201	09	704	70411	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	0	0
22001001/23020118/12000037		National Council on Commerce and Industry	1203	09	704	70411	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	162,000	717,000
22001001/23020118/12000038		National Council on Cooperatives	1202	09	704	70411	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	302,500	0
22001001/23020118/12000039		Office Equipment/Implements	1204	09	704	70411	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	4,000,000	4,000,000	2,000,000	3,000,000
22001001/23050101/12000040		Investment and Biz Promotion Activities (National & Intl)	1201	09	704	70411	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	0	0	0	0
22001001/23020118/12000041		Neem Fertilizer Factory Amawbia	1201	09	704	70411	03000	404206	0	0	0	0	0	0	0	16,000,000
22001001/23050101/12000043		Market development	1203	09	704	70411	03000	404117	650,000,000	682,500,000	716,625,000	2,049,125,000	510,000,000	550,000,000	305,388,071	20,150,000



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	22001001/23020118/12000045	Awka Business Park	1203	09	704	70411	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
	22001001/23050102/12000046	Cooperative Data Analysis System	1201	09	704	70411	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	0	0	0	0
	22001001/23020124/12000047	Land acquisition & Development for new markets and Market	1204	11	704	70411	03000	404206	0	0	0	0	0	0	0	0
	22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi	1202	09	704	70411	03000	404213	50,000,000	0	0	50,000,000	10,000,000	10,000,000	0	0
	22001001/23020124/12000049	Anambra State Export Promotion Committee	1202	02	704	70411	03000	404205	3,000,000	0	0	3,000,000	0	0	0	0
	22001001/23030125/12000050	Rehabilitation and Repair of Vehicles	1201	09	704	70411	03000	404205	5,000,000	0	0	5,000,000	0	0	0	0
	22001001/23050101/12000051	Trade Mission for Local Goods Development	1204	01	704	70411	03000	404205	30,000,000	0	0	30,000,000	0	0	0	0
	22001001/23050101/12000052	Development of an E-commerce Policy	1201	09	704	70411	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
<b>Ministry of Trade, Commerce, Markets &amp; Wealth Creation Total</b>									<b>974,000,000</b>	<b>877,800,000</b>	<b>921,690,000</b>	<b>2,773,490,000</b>	<b>560,000,000</b>	<b>620,000,000</b>	<b>317,411,671</b>	<b>49,374,220</b>

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

**Information Communication and Technology**

	28001001/23020118/11000001	Exploitation & Exploration of Solid Minerals including monit	1101	11	704	70441	03000	404315	0	262,500,000	275,625,000	538,125,000	3,700,000	13,700,000	0	2,150,000
	28001001/23020118/11000002	Technology incubation centre, Nnewi	1101	11	704	70441	03000	404314	0	3,675,000	3,858,750	7,533,750	6,000,000	6,000,000	0	0
	28001001/23020118/11000003	Anambra State Raw Materials Display Centre, Awka	1101	11	704	70441	03000	404205	0	42,000,000	44,100,000	86,100,000	1,500,000	1,500,000	0	0
	28001001/23020118/11000004	Analytical Laboratory	1101	11	704	70441	03000	404206	0	2,100,000	2,205,000	4,305,000	10,000,000	10,000,000	8,373,750	0
	28001001/23020118/11000005	Fabrication of polythene recycling machine (National Foundry)	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000006	Pilot Fruit Juice Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000007	Integrated Palm Kernel/Groundnut Oil Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000008	Composite Garri Processing Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000009	Project Vehicles, Office Furniture and ICT Equipment	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23050101/11000010	Production of pre-investment studies and project profiles	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	0
	28001001/23020118/11000011	International Trade Fairs and Expositions	1101	11	704	70441	03000	404205	0	1,050,000	1,102,500	2,152,500	2,000,000	2,000,000	0	0
	28001001/23020118/11000012	2014 National Science and Technology (NASTECH) Week	1101	11	704	70441	03000	404205	0	2,100,000	2,205,000	4,305,000	2,500,000	2,500,000	0	0
	28001001/23020118/11000013	Mini Brown Sugar Plant, Omor	1101	11	704	70441	03000	404107	0	0	0	0	0	0	0	0
	28001001/23050101/11000014	Research Work	1101	11	704	70441	03000	404205	0	1,575,000	1,653,750	3,228,750	1,000,000	1,000,000	0	0
	28001001/23020124/11000015	Construction of Permanent Science Park	1101	11	704	70441	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
	28001001/23020118/11000016	Participation of the Ministry Renewal in Energy Project Acti	1101	11	704	70441	03000	404205	0	5,250,000	5,512,500	10,762,500	4,500,000	4,500,000	0	152,000
	28001001/23020118/11000017	Capacity Building for Youth	1101	11	704	70441	03000	404205	0	5,250,000	5,512,500	10,762,500	2,000,000	2,000,000	0	0
	28001001/23020118/11000018	Erosion Intervention Measure at Technology Incubation Centre	1101	11	704	70441	03000	404314	0	0	0	0	0	0	0	0
	28001001/23020118/11000019	Science and Technology Development (invention/innovation)	1101	11	704	70441	03000	404205	0	10,500,000	11,025,000	21,525,000	2,000,000	2,000,000	0	0
	28001001/23020118/11000020	National Council on Science and Technology Summit	1101	11	704	70441	03000	404205	0	5,250,000	5,512,500	10,762,500	2,500,000	2,500,000	0	0
	28001001/23020118/11000021	Hydro-Meteorological Services	1101	11	704	70441	03000	404205	0	7,350,000	7,717,500	15,067,500	6,500,000	6,500,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	28001001/23020118/11000022	Planning, Research, and Statistics Activities	1101	11	704	70441	03000	404205	0	1,050,000	1,102,500	2,152,500	1,605,000	1,605,000	0	0
	28001001/23020118/11000023	Access Energy Technology (Waste to Energy Project)	1101	11	704	70441	03000	404205	0	23,100,000	24,255,000	47,355,000	3,500,000	3,500,000	2,000,000	0
	28001001/23020118/11000024	National Technology Training Centre, Ozubulu	1101	11	704	70441	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
	28001001/23020118/11000025	Metal Scraps and Welders/Fabricators Tolls	1101	11	704	70441	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
	28001001/23020118/11000027	Establishment of Mechanic Village	1101	11	701	70150	03000	404206	0	525,000	551,250	1,076,250	0	0	0	0
	28001001/23020118/11000026	Establishment of other incubation centers	1102	11	701	70150	03000	404206	0	31,500,000	33,075,000	64,575,000	5,000,000	5,000,000	0	300,000
	28001001/23020118/11000028	Anambra State Identity management Project	1101	11	701	70150	03000	404206	0	31,500,000	33,075,000	64,575,000	30,000,000	30,000,000	27,370,349	4,587,500
	28001001/23020118/11000029	Provision of first phase network connectivity	1101	11	701	70150	03000	404206	0	262,500,000	275,625,000	538,125,000	20,000,000	220,000,000	0	5,990,000
	28001001/23020118/11000030	Development of Human Resources for ICT Projects	1101	11	701	70150	03000	404206	0	10,500,000	11,025,000	21,525,000	3,704,000	3,704,000	0	1,101,000
	28001001/23020118/11000031	Bandwidth subscription and network/hardware maintenance	1101	11	701	70150	03000	404206	0	10,500,000	11,025,000	21,525,000	10,000,000	40,000,000	0	370,000
	28001001/23020118/11000032	Mechanic Workshop Registration	1101	11	701	70150	03000	404206	0	1,050,000	1,102,500	2,152,500	1,000,000	1,000,000	0	0
	28001001/23020118/11000033	Aluminum and welders and fabrications toll	1101	11	701	70150	03000	404206	0	0	0	0	1,000,000	1,000,000	0	0
	28001001/23050101/11000034	Annual World Science day	1102	10	701	70111	03000	404205	0	2,100,000	2,205,000	4,305,000	5,000,000	5,000,000	5,000,000	0
	28001001/23050101/11000035	V-SAT Permit	1102	11	701	70111	03000	404205	0	0	0	0	1,000,000	1,000,000	0	0
<b>Ministry of Mineral Resources, Science &amp; Technology Total</b>									<b>0</b>	<b>722,925,000</b>	<b>759,071,250</b>	<b>1,481,996,250</b>	<b>129,009,000</b>	<b>369,009,000</b>	<b>42,744,099</b>	<b>14,650,500</b>
<b>29001001 Ministry of Transport</b>																
<b>Enhancing Skills and Knowledge</b>																
	29001001/23050101/05000001	Capacity Building	0502	09	704	70474	03000	404205	3,000,000	0	0	3,000,000	0	0	0	0
<b>Road</b>																
	29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff. & Rd de	1702	09	704	70451	03000	404205	32,000,000	33,600,000	35,280,000	100,880,000	29,000,000	29,000,000	29,000,000	13,300,000
	29055001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404205	0	42,000,000	44,100,000	86,100,000	5,000,000	45,000,000	0	1,700,000
	29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	15,000,000	4,937,000	0
	29001001/23020118/17000004	Testing Equipment for petroleum pricing	1702	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0
	29001001/23020118/17000007	Motor Parks Development	1702	09	704	70451	03000	404205	28,500,000	29,925,000	31,421,250	89,846,250	8,500,000	8,500,000	0	0
	29001001/23020118/17000008	Development of ASTA HQs and zonal offices	1702	09	704	70451	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	3,000,000	3,000,000	0	0
	29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404205	34,035,000	35,736,750	37,523,587	107,295,337	10,035,000	10,035,000	0	1,910,000
	29001001/23020118/17000010	Monorail Project	1702	09	704	70451	03000	404117	0	0	0	0	0	0	0	0
	29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	704	70451	03000	404206	2,400,000	2,520,000	2,646,000	7,566,000	1,660,000	1,660,000	0	0
	29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	704	70451	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	40,000,000	5,000,000	9,000,000
	29001001/23010129/17000014	Purchase of Industrial Equipment	1701	11	704	70451	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	5,625,000	25,625,000	0	0
	29001001/23010112/17000015	Purchase of office Equipment	1702	11	704	70451	03000	404206	5,250,000	8,662,500	9,095,625	23,008,125	8,190,000	8,190,000	0	0
	29001001/23010112/17000016	Purchase of Office furniture and Fittings	1702	11	706	70650	03000	404205	4,000,000	7,350,000	7,717,500	19,067,500	4,990,000	4,990,000	0	0
	29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	1702	01	704	70451	03000	404205	15,000,000	0	0	15,000,000	0	0	0	0
<b>Water Ways</b>																
	29001001/23020116/16000001	Development of water Transportation Project	1602	09	704	70452	03000	404107	23,000,000	24,150,000	25,357,500	72,507,500	5,000,000	50,000,000	484,800	0
<b>Ministry of Transport Total</b>									<b>219,185,000</b>	<b>259,544,250</b>	<b>272,521,462</b>	<b>751,250,712</b>	<b>106,000,000</b>	<b>241,000,000</b>	<b>39,421,800</b>	<b>25,910,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>29055001</b>	<b>Anambra State Transport Management Agency - ATMA</b>															
	<b>Reform of Government and Governance</b>															
	29055001/23010105/13000001	Purchase of operational Vehicle for VIO	1302	09	704	70485	03000	404205	40,000,000	0	0	40,000,000	0	0	0	0
	29055001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground f	1702	09	704	70451	03000	404205	12,000,000	12,600,000	13,230,000	37,830,000	2,000,000	2,000,000	0	0
	29055001/23010112/13000003	Purchase of Office Furniture and Equipment	1303	09	704	70485	03000	404205	8,000,000	0	0	8,000,000	0	0	0	0
	29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry	1303	11	704	70451	03000	404206	32,000,000	33,600,000	35,280,000	100,880,000	0	36,000,000	0	0
	<b>Anambra State Transport Management Agency - ATMA Total</b>								<b>92,000,000</b>	<b>46,200,000</b>	<b>48,510,000</b>	<b>186,710,000</b>	<b>2,000,000</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>
<b>34001001</b>	<b>Ministry of Works</b>															
	<b>Road</b>															
	34001001/23030113/17000001	Con/Rehab of selected major roads&minor inter community road	1702	11	704	70451	03000	404206	25,700,000,000	26,985,000,000	28,334,250,000	81,019,250,000	32,982,000,000	20,000,000,000	32,224,779,717	18,423,802,864
	34001001/23030113/17000002	Mechanical Engineering Base workshop	1702	11	704	70451	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	100,000,000	0	0
	34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equi	1702	11	704	70451	03000	404206	1,499,422,300	1,574,393,415	1,653,113,085	4,726,928,800	120,000,000	1,000,000,000	117,421,049	0
	34001001/23020101/17000004	Constr of 2 new area Offices at Nnewi & Agulu (take off fund	1702	11	704	70451	03000	404314	25,000,000	26,250,000	27,562,500	78,812,500	10,000,000	20,000,000	0	0
	34001001/23030113/17000005	Project monitoring	1702	01	704	70451	03000	404117	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipm.	1702	01	704	70451	03000	404117	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	34001001/23030121/17000007	Construction of new Office Blocks	1702	01	704	70451	03000	404205	0	0	0	0	10,000,000	40,000,000	0	0
	34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles	1702	01	704	70451	03000	404205	0	0	0	0	5,000,000	25,000,000	0	0
	34001001/23030113/17000009	Baseline data on road network in Anambra state	1702	01	704	70451	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	5,000,000	0	0
	34001001/23020118/17000010	Ministry of Works HIV Project	1702	01	704	70451	03000	404205	0	0	0	0	0	0	0	0
	34001001/23010128/17000013	Purchase of EDD	1702	07	705	70560	03000	404206	0	0	0	0	0	0	0	0
	34001001/23020101/17000014	Construction of two-storey ( 3-floors) office Complex at hdq	1702	09	704	70443	03000	404206	200,000,000	210,000,000	220,500,000	630,500,000	0	0	0	0
	34001001/23020114/17000015	Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	350,000,000	367,500,000	385,875,000	1,103,375,000	0	0	0	0
	34001001/23010105/17000016	Purchase of 1 No. Hilux Vehicle	1702	09	704	70451	03000	404206	0	0	0	0	0	0	0	0
	34001001/23010123/17000017	Procurement of Fire -Fighting Installations	1702	09	704	70451	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	34001001/23030104/17000018	Rehabilitation of borehole	1702	09	704	70451	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
	34001001/23030113/17000019	Emergency Medical Response (EMR)	1702	09	704	70485	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	34001001/23020114/17000020	Construction of New asphalt Plant in Awka	1701	09	704	70442	03000	404205	300,000,000	315,000,000	330,750,000	945,750,000	10,000,000	250,000,000	0	0
	<b>Ministry of Works Total</b>								<b>28,177,422,300</b>	<b>29,586,293,415</b>	<b>31,065,608,085</b>	<b>88,829,323,800</b>	<b>33,184,000,000</b>	<b>21,472,000,000</b>	<b>32,342,200,767</b>	<b>18,423,802,864</b>
<b>36001001</b>	<b>Ministry of Local Artwork Culture and Tourism</b>															
	<b>Growing the Private Sector</b>															
	36001001/23050101/12000001	PRS Activities	1202	09	704	70473	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0
	36001001/23050101/12000002	Outfits for State Cultural Shows	1201	10	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	<b>Housing and Urban Development</b>															
	36001001/23020102/06000001	Const of Special Duties off build for Hon Comm,Perm Sec	0603	10	704	70411	03000	404205	0	0	0	0	20,000,000	20,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Reform of Government and Governance</b>																
	36001001/23020118/13000001	Const. of special duties off. bldng for Hon. Comm.,Perm.Sec.	1301	09	704	70443	03000	404205	0	0	0	0	0	0	0	13,725,000
	36001001/23010112/13000002	Purchase of furniture & Off. Equipment	1301	09	704	70411	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	4,501,625	3,564,000
	36001001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	1305	09	704	70451	03000	404205	0	0	0	0	24,000,000	24,000,000	0	0
	36001001/23050103/13000005	Monitoring & Evaluation	1305	09	704	70411	03000	404205	0	0	0	0	1,000,000	1,000,000	618,000	0
	36001001/23050104/13000006	Promotion and Preservation of Arts,Igbo Language&Culture	1305	11	704	70411	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	40,000,000	40,000,000	25,900,000	0
	36001001/23050101/13000007	Tourism Development	1301	08	704	70411	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	22,000,000	22,000,000	2,000,000	0
	36001001/23050103/13000008	Anambra State Tourism Board	1301	08	704	70411	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	4,000,000	4,000,000	938,000	0
	36001001/23050103/13000009	National Council on Tourism	1302	09	701	70150	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	1301	11	704	70411	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	6,218,000	0
	36001001/23050104/13000011	Annual Christmas Carnival	1301	09	704	70411	03000	404205	95,000,000	73,500,000	77,175,000	245,675,000	25,000,000	25,000,000	5,500,000	0
	36001001/23030121/13000012	Rehabilitation and Repairs of Office Building	1301	11	704	70411	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	5,000,000	5,000,000	0	0
	36001001/23050104/13000013	Annual Children Cultural Carnival	1301	10	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others	1301	11	704	70411	03000	404205	78,000,000	73,500,000	77,175,000	228,675,000	8,000,000	8,000,000	0	0
	36001001/23030121/13000017	Rehabilitation/Repair of Office Building	1305	11	704	70443	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	36001001/23050101/13000020	Capacity Building	1302	09	704	70411	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	36001001/23050101/13000022	Inagural Anambra Marathon Program	1302	09	704	70411	03000	404205	75,000,000	78,750,000	82,687,500	236,437,500	0	0	0	0
	36001001/23020118/13000023	Construction of Anambra State Cultural Centre Phase 1)	1302	11	704	70411	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
	36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	1305	09	704	70411	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	0	0	0	0
<b>Poverty Alleviation</b>																
	36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	1303	08	704	70411	03000	404205	9,000,000	9,450,000	9,922,500	28,372,500	9,000,000	9,000,000	0	0
	36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	1303	10	704	70411	03000	404205	0	0	0	0	23,000,000	23,000,000	0	0
<b>Ministry of Local Artwork Culture and Tourism Total</b>									<b>507,000,000</b>	<b>497,700,000</b>	<b>522,585,000</b>	<b>1,527,285,000</b>	<b>203,000,000</b>	<b>203,000,000</b>	<b>45,675,625</b>	<b>17,289,000</b>
<b>38001001 Ministry of Economic Planning, Budget &amp; Development Partners</b>																
<b>Reform of Government and Governance</b>																
	38001001/23050101/13000001	Programme/Project Formulation, Studies, Policy, and Applicat	1301	08	701	70132	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	20,000,000	7,700,000	0
	38001001/23020118/13000002	State Planning Library and Resource Centre	1303	11	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	2,400,000	2,400,000	0	0
	38001001/23050101/13000003	UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404206	300,000,000	315,000,000	330,750,000	945,750,000	200,000,000	200,000,000	198,898,433	98,476,079
	38001001/23050101/13000004	DFID/UNFPA Supported Prog Activities	1303	02	701	70132	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	3,000,000	3,000,000	0	0
	38001001/23050103/13000005	Project Monitoring and Evaluation, and Public Procurement ma	1305	09	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	38001001/23020127/13000006	Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	0	0
	38001001/23050101/13000007	Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	38001001/23050101/13000008	UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404206	200,000,000	210,000,000	220,500,000	630,500,000	500,000,000	200,000,000	500,000,000	87,839,050
	38001001/23050101/13000009	State Programme on Food and Nutrition	1304	01	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
	38001001/23050101/13000010	EU-Supported Programmes/Projects	1305	02	701	70132	03000	404205	36,000,000	37,800,000	39,690,000	113,490,000	5,000,000	10,000,000	0	0
	38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
	38001001/23050101/13000012	Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404206	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	10,000,000	2,451,000	0
	38001001/23050101/13000013	State and Local Governance Reform Project	1301	09	701	70132	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	1,035,000,000	5,000,000	1,031,445,678	0
	38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD)	1303	09	701	70132	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	96,000,000	100,000,000	95,750,000	0
	38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	0
	38001001/23010105/13000018	Procurement of vehicles: Purchase of 3 no vehicles	1303	09	701	70111	03000	404206	0	0	0	0	2,000,000	52,000,000	0	0
	38001001/23010113/13000019	Procurement of office equipments: Pur. of computer set & acc	1303	09	704	70460	03000	404206	40,000,000	42,000,000	44,100,000	126,100,000	5,000,000	20,000,000	0	0
	38001001/23020118/13000020	Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	50,000,000	0	0
	38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	1303	09	701	70111	03000	404206	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	10,000,000	0	0
	38001001/23050101/13000022	Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	4,000,000	50,000,000	3,250,000	0
	38001001/23050101/13000023	World Bank Assisted Youth Social Development Agency	1303	09	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	30,000,000	0	0
	38001001/23050101/13000024	Sustainable development goals (SDG) projects	1303	09	701	70131	03000	404206	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	200,000,000	200,000,000	200,000,000	186,082,422
	38001001/23050101/13000025	State Wide Social Investment Programs	1305	07	701	70111	03000	404206	250,000,000	262,500,000	275,625,000	788,125,000	160,000,000	200,000,000	159,169,500	0
	38001001/23050103/13000026	CSOs Activities	1305	11	701	70111	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	7,000,000	7,000,000	6,256,000	0
	38001001/23050101/13000027	State Social Protection Activities	1305	11	704	70411	03000	404206	0	0	0	0	5,000,000	5,000,000	2,000,000	0
	38001001/23050101/13000028	Infrastructural Master Plan Phase 1	1305	11	704	70443	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	5,000,000	50,000,000	0	0
	38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects	1301	08	704	70411	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
	38001001/23050101/13000030	Annual Anambra Dev. Partnership Summit	1304	09	704	70411	03000	404205	70,000,000	0	0	70,000,000	0	0	0	0
	38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit	1301	11	704	70411	03000	404205	70,000,000	0	0	70,000,000	0	0	0	0
	<b>Ministry of Economic Planning, Budget &amp; Development Partners Total</b>								<b>2,466,000,000</b>	<b>2,421,300,000</b>	<b>2,542,365,000</b>	<b>7,429,665,000</b>	<b>2,299,400,000</b>	<b>1,264,400,000</b>	<b>2,206,920,611</b>	<b>372,397,551</b>
<b>38004001</b>	<b>State Bureau of Statistics</b>															
	<b>Reform of Government and Governance</b>															
	38004001/23050101/13000001	General Censuses	1302	09	701	70132	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	10,000,000	0	3,500,000
	38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of st. GDP	1302	09	701	70132	03000	404206	40,000,000	42,000,000	44,100,000	126,100,000	5,000,000	10,000,000	0	4,000,000
	38004001/23050101/13000003	Statistical Publications	1302	09	701	70132	03000	404206	20,000,000	21,000,000	22,050,000	63,050,000	2,000,000	2,000,000	1,800,000	1,000,000
	38004001/23050101/13000004	Analysis and dissemination of State data	1302	09	701	70132	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	1,200,000	1,000,000
	38004001/23020118/13000005	Equipment of the State Bureau of Statistics	1302	09	701	70132	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	2,500,000	2,500,000	0	990,000
	38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	1302	09	701	70132	03000	404206	7,000,000	7,350,000	7,717,500	22,067,500	2,500,000	2,500,000	540,032	604,000
	38004001/23030101/13000007	Rehabilitation of Office Building	1301	09	701	70133	03000	404205	4,000,000	0	0	4,000,000	0	0	0	0
	38004001/23050103/13000009	Monitoring and Evaluation	1304	09	701	70133	03000	404205	3,000,000	0	0	3,000,000	0	0	0	0
	38004001/23050107/13000010	National Council on Statistics	1305	09	701	70133	03000	404205	10,000,000	0	0	10,000,000	0	0	0	0
	<b>State Bureau of Statistics Total</b>								<b>109,000,000</b>	<b>96,600,000</b>	<b>101,430,000</b>	<b>307,030,000</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>3,540,032</b>	<b>11,094,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>53001001</b>	<b>Ministry of Housing</b>															
	<b>Housing and Urban Development</b>															
53001001/23020101/06000005		Construction of cenotaph including Lawn Tennis Court & Parks	0605	09	706	70610	03000	404205	0	0	0	0	15,000,000	15,000,000	0	0
53001001/23010103/06000006		Construction of permanent reception stand at Amansea Awka	0605	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020101/06000007		Constr. of ultra modern complex fire station/highway emergent	0601	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23030101/06000008		Constr. of pub. buildings across the st. pub. service & LGA	0602	09	706	70610	03000	404206	345,000,000	362,250,000	380,362,500	1,087,612,500	306,240,000	306,240,000	111,477,002	1,967,174
53001001/23030101/06000009		Constr. of pub. 2 No. Judges & 2 No. magistr. Qts at Uli & I	0602	09	706	70610	03000	404208	0	0	0	0	0	0	0	0
53001001/23020101/06000010		Office Block for Ministry of Housing	0602	11	706	70610	03000	404208	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	10,000,000	0	0
53001001/23020102/06000011		Standard Slaughter for Awka, Onitsha and Nnewi	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020118/06000012		Provision of Amusement Parks and motor parks	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020102/06000013		Renovation of Anambra 10 Storey building Lagos	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020102/06000014		Provision of Parks	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23010105/06000015		Purchase of 3 No. operational vehicles and office equipments	0603	09	706	70610	03000	404206	0	0	0	0	20,000,000	20,000,000	16,302,671	0
53001001/23020102/06000016		Installation of project brick making machines (Hydraform)	0605	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020118/06000017		Monitoring & Evalu. (M&E) of projects supervised by the Min.	0603	09	706	70610	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	1,000,000
53001001/23020106/06000019		Rehabilitation of Onitsha Township (Urban Renewal)	0602	09	706	70610	03000	404117	0	0	0	0	0	0	0	0
53001001/23050101/06000024		Completion of Nigerian Red Cross H/qtrs office	0604	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23030101/06000025		Grant to Anambra State Housing Corporation	0601	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020118/06000026		Completion of Abuja Liaison Office	0603	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23030101/06000027		Completion of Governor's Lodge at Onitsha	0602	09	706	70610	03000	404117	0	0	0	0	0	0	0	0
53001001/23020107/06000028		High Court and Magistrate Court Building	0602	09	706	70610	03000	404205	400,000,000	420,000,000	441,000,000	1,261,000,000	0	0	0	0
53001001/23020107/06000029		Customary Court Building	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020101/06000030		Quarters for Judges, Magistrate and others	0601	09	706	70610	03000	404205	0	0	0	0	0	0	0	0
53001001/23020104/06000031		Construction of residential Quaters for political appointees	0604	09	706	70620	03000	404206	0	0	0	0	0	0	0	107,458,000
53001001/23020104/06000066		Provision of Infrastructure at Isieke H/Estate	0601	09	710	71060	03000	404208	500,000,000	525,000,000	551,250,000	1,576,250,000	0	0	0	0
53001001/23020104/06000067		External Works at Amuba Housing Estate	0602	09	710	71060	03000	404210	0	0	0	0	0	0	0	0
53001001/23020101/06000068		Construction of International conference Centre Awka	0606	09	710	71060	03000	404205	500,000,000	0	0	500,000,000	0	0	0	0
53001001/23020101/06000069		Construction/Provision of Office building Complex	0602	09	701	70133	03000	404208	0	0	0	0	0	0	0	0
<b>Ministry of Housing Total</b>									<b>1,850,000,000</b>	<b>1,417,500,000</b>	<b>1,488,375,000</b>	<b>4,755,875,000</b>	<b>354,240,000</b>	<b>354,240,000</b>	<b>127,779,673</b>	<b>110,425,174</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>60001001</b>	<b>Ministry of Lands</b>															
	<b>Environmental Improvement</b>															
60001001/23040102/09000026		State Land Titling,Registration and Reform(SLTR0Project	0905	09	705	70550	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	4,000,000	0	0
60001001/23040102/09000027		Updating and Implementation of State Aerial Photography Image	0905	07	705	70540	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	7,937,500	4,000,000	2,187,500	0
	<b>Housing and Urban Development</b>															
60001001/23020118/06000001		Establishment of Drafting Studio for Town Planning Dept.	0605	11	708	70810	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	5,090,000	5,090,000	0	0
60001001/23020118/06000002		Review Implementation of struct.Plans for awka & Osha/Nnewi	0605	11	708	70810	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,770,000	2,770,000	0	0
60001001/23010105/06000003		Procurement of Vehicles	0602	09	708	70810	03000	404205	0	0	0	0	4,000,000	24,000,000	0	0
60001001/23010101/06000004		Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404205	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	175,000,000	240,000,000	170,654,649	276,882,700
60001001/23010105/06000005		Purchase of 3No. utility vehicles for Accts and Admin	0603	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23020118/06000006		Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	4,160,000	4,160,000	500,000	1,941,250
60001001/23020101/06000007		Building/Furnishing of Zonal land off. at Nnewi, Ogidi, otuo	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23020101/06000008		Land Survey and Consultancy	0605	07	708	70810	03000	404205	4,500,000	4,725,000	4,961,250	14,186,250	5,000,000	5,000,000	0	2,382,238
60001001/23020118/06000009		Provision of survey control framework	0604	09	708	70810	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	4,000,000	4,000,000	0	0
60001001/23010133/06000010		Procurement of Equipment and Furniture	0604	09	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	335,550	0
60001001/23010133/06000011		Procurement of GIS Lab equipment for survey	0604	11	708	70810	03000	404205	12,000,000	12,600,000	13,230,000	37,830,000	16,000,000	16,000,000	13,915,000	0
60001001/23010133/06000012		Furnishing of GIS Laboratory	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23020118/06000013		Provisn. for Research/Dev.of Anambra State Physical Plan.Boa	0604	09	708	70810	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	1,000,000	1,000,000	0	0
60001001/23010105/06000014		Purchase of 2No. 4x4 vhcile for survey dept	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23010133/06000015		Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	15,000,000	8,997,500	2,000,000
60001001/23010133/06000016		Anambra State Land Info. Mgt. Sysytem (ALIMS) maintenance	0605	11	706	70620	03000	404205	0	0	0	0	0	0	0	0
60001001/23020118/06000018		PPP Provision of infrastructure in private layouts	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23010133/06000019		Lands Legal Unit Activity	0605	11	708	70810	03000	404205	1,500,000	1,575,000	1,653,750	4,728,750	600,000	600,000	0	0
60001001/23010133/06000020		Production of utility maps from base map	0605	11	708	70810	03000	404205	1,500,000	1,575,000	1,653,750	4,728,750	2,000,000	2,000,000	0	0
60001001/23010112/06000021		Purchase of office equipment for Headquarters	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
60001001/23050103/06000022		Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	0	0
60001001/23020101/06000023		Compl. /Expans. of Ministry's Hqtrs building Awka & Zon Off.	0604	11	708	70810	03000	404205	150,000,000	157,500,000	165,375,000	472,875,000	15,000,000	120,000,000	10,640,518	5,617,763
60001001/23010133/06000024		Purchase of survey Equipment	0604	11	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	20,000,000	0	1,500,000
60001001/23010133/06000025		Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404205	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	7,000,000	0	5,350,000
	<b>Ministry of Lands Total</b>								<b>2,347,500,000</b>	<b>2,464,875,000</b>	<b>2,588,118,750</b>	<b>7,400,493,750</b>	<b>278,557,500</b>	<b>484,620,000</b>	<b>207,230,717</b>	<b>295,673,950</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>61001001 Ministry of Public Utilities</b>																
<b>Power</b>																
61001001/23020103/14000001		Anambra State Rural Electr. Project Phase III & Completion	1401	09	704	70435	03000	404206	829,000,000	870,450,000	913,972,500	2,613,422,500	209,000,000	209,000,000	188,184,505	194,606,177
61001001/23020103/14000002		Rehab. & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404117	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	300,000,000	274,123,187	95,999,716
61001001/23020103/14000003		Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404206	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	665,534,000	300,000,000	244,263,867	166,252,784
61001001/23020103/14000004		Rehabilitation of vandalized networks	1401	09	704	70435	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	50,000,000	50,000,000	31,000,000	14,899,965
61001001/23020103/14000005		Provision of Conducive Working Environment	1401	09	704	70435	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	5,469,600
61001001/23020103/14000006		Provision of electricity for Street Lighting	1401	09	704	70435	03000	404206	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	1,054,201,000	80,000,000	55,787,200	130,219,535
61001001/23020103/14000008		Completion of on-going electricity projects	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
61001001/23020103/14000010		Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
61001001/23020103/14000011		Rehabilitation of electricity Installations	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
61001001/23020103/14000012		Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
61001001/23020103/14000014		Street Lighting in Urban Centres	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0	0
61001001/23050103/14000022		Project Supervision for the ministry	1401	09	704	70435	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
61001001/23020110/14000023		Fire Service Supplies	1401	09	704	70412	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	50,000,000	0	0
61001001/23010123/14000024		Purchase of Uniform	1401	10	704	70412	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
61001001/23020103/14000025		Fencing and Landscaping	1401	09	704	70481	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	10,000,000	0	0
61001001/23010107/14000026		Purchase of fire fighting Truck	1401	09	704	70435	03000	404206	200,000,000	210,000,000	220,500,000	630,500,000	66,250,000	200,000,000	64,331,318	0
61001001/23020110/14000027		Construction of 2 no fire Station	1401	09	704	70435	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	25,000,000	0	0
<b>Reform of Government and Governance</b>																
61001001/23020100/13000001		Fire Service Project	1303	09	703	70320	03000	404206	0	0	0	0	0	0	0	5,000,000
61001001/23010123/13000002		protective Kits and wears for Firemen	1303	09	703	70320	03000	404206	0	0	0	0	0	0	0	0
61001001/23010107/13000004		Purchase of 6No. Fire Fighting Trucks	1303	09	703	70320	03000	404205	0	0	0	0	0	0	0	0
<b>Water Resources and Rual Development</b>																
61001001/23020105/10000001		New Greater Onitsha Water Scheme	1001	07	706	70630	03000	404206	200,000,000	210,000,000	220,500,000	630,500,000	0	0	0	2,360,876
61001001/23020105/10000002		Rehab. of the Greater Onitsha Water Supply distrib. network	1001	09	706	70630	03000	404117	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	6,050,000
61001001/23020105/10000003		New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	1001	09	706	70630	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
61001001/23020105/10000004		A-Nnewi Urb. Water-supply Schm.(Regl)/B-Variou Water Scheme	1001	09	706	70630	03000	404314	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	20,000,000	2,500,000	0
61001001/23020105/10000005		Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme	1001	09	706	70630	03000	404213	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	20,000,000	18,206,113	683,172
61001001/23020105/10000006		Agulu-Aguinyi Water Supply Scheme	1001	09	706	70630	03000	404204	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	7,981,250	0
61001001/23020105/10000007		Obizi Uga Regional Water Scheme)	1001	09	706	70630	03000	404301	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
61001001/23020105/10000008		Oraifite/Ozubulu Water Scheme	1001	09	706	70630	03000	404309	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	15,000,000	0	0
61001001/23020105/10000009		Aguleri Water Scheme	1001	09	706	70630	03000	404102	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	9,582,593	18,500,000
61001001/23020105/10000010		Repair of Equipment	1001	09	706	70630	03000	404206	0	0	0	0	0	0	0	20,000,000
61001001/23020105/10000011		Uli Borehole Water Scheme	1001	09	706	70630	03000	404312	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
61001001/23020105/10000012		Rural Water-Supplies to various Communities	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0
61001001/23020105/10000013		Water Treatment Chemicals	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	61001001/23020105/10000014	Amawbia Water Supply Scheme	1001	09	706	70630	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	15,000,000	0	0
	61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme	1001	09	706	70630	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	0
	61001001/23020105/10000016	Oba Water Supply Scheme	1001	09	706	70630	03000	404211	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	15,000,000	8,572,098	0
	61001001/23020105/10000017	Ihiala Regional Water Supply Scheme	1001	09	706	70630	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	0	0	0	0
	61001001/23020105/10000018	Alor Water Supply Scheme	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0
	61001001/23020105/10000019	Nibo Water Supply Scheme	1001	09	706	70630	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	5,000,000	15,000,000	0	0
	61001001/23020105/10000020	Umunze New Water Scheme	1001	09	706	70630	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	0
	61001001/23020105/10000021	Umuoji Water Supply Scheme	1001	09	706	70630	03000	404205	0	0	0	0	0	0	0	0
	61001001/23020105/10000022	Water Supply Projects across the State	1001	09	706	70630	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	45,000,000	45,000,000	44,578,690	99,000,000
	61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	1001	09	706	70630	03000	404206	40,000,000	42,000,000	44,100,000	126,100,000	10,000,000	20,000,000	0	40,000,000
	61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)	1001	09	706	70630	03000	404206	30,000,000	31,500,000	33,075,000	94,575,000	205,000,000	20,000,000	204,795,000	10,000,000
	61001001/23020105/10000025	Water Governance & Coordination Activities	1001	09	706	70630	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	750,000
	61001001/23020118/10000027	10th European Development Fund (EDF) Project	1001	09	706	70630	03000	404206	105,000,000	110,250,000	115,762,500	331,012,500	225,000,000	300,000,000	222,923,411	45,700,000
	61001001/23050101/10000028	Grants to communities for self-help projects:	1001	09	704	70411	03000	404205	0	0	0	0	0	0	0	0
	61001001/23050101/10000037	Planning, Research and Statistics Activities	1001	09	706	70630	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	6,000,000	6,000,000	0	10,000,000
	61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State	1003	09	706	70630	03000	404206	150,000,000	157,500,000	165,375,000	472,875,000	5,000,000	10,000,000	0	30,000,000
	61001001/23030127/10000039	Repair of Machinery and Equipment	1001	10	706	70620	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	15,000,000
	61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin	1003	09	706	70630	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	15,000,000
	61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials	1001	09	706	70650	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	20,000,000
	61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala	1003	07	706	70630	03000	404102	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	0	30,000,000
	61001001/23020105/10000043	Dev of Design for Proposed Major Water Schemes in The State	1003	09	706	70650	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	30,000,000
	61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project	1003	09	706	70650	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	20,000,000	0	20,000,000
	61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software	1001	11	706	70650	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	20,000,000
	61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop	1002	09	706	70650	03000	404206	2,200,000	2,310,000	2,425,500	6,935,500	1,100,000	1,100,000	0	0
	61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2	1001	09	706	70630	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	20,000,000	0	300,000,000
	61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111	1001	07	706	70630	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	4,326,870	0
	61001001/23050101/10000049	STOWA	1003	09	706	70630	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	61001001/23020105/10000050	Water Supply Project to Anambra West	1002	09	706	70630	03000	404103	50,000,000	52,500,000	55,125,000	157,625,000	0	0	0	0
	61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework	1002	07	704	70411	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	0	0	0	0
	<b>Ministry of Public Utilities Total</b>								<b>5,396,200,000</b>	<b>5,666,010,000</b>	<b>5,949,310,500</b>	<b>17,011,520,500</b>	<b>3,037,085,000</b>	<b>1,941,100,000</b>	<b>1,381,156,101</b>	<b>1,345,491,825</b>
	<b>Grand Total</b>								<b>48,976,017,300</b>	<b>49,693,893,165</b>	<b>52,178,587,822</b>	<b>150,848,498,287</b>	<b>41,557,416,500</b>	<b>29,513,729,000</b>	<b>37,772,568,842</b>	<b>21,918,414,038</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Law & Justice Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>18011001</b>	<b>Judicial Service Commission</b>															
	<b>Reform of Government and Governance</b>															
	18011001/23020101/13000001	Judicial Service Commission Admin Building	1305	11	703	70330	03000	404205	8,000,000	8,400,000	8,820,000	25,220,000	3,000,000	3,000,000	0	1,794,100
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	100,000
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404205	117,000,000	122,850,000	128,992,500	368,842,500	20,000,000	20,000,000	3,815,500	0
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	500,000	500,000	15,580	0
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404205	1,500,000	1,575,000	1,653,750	4,728,750	500,000	500,000	50,000	0
	18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	1303	09	703	70330	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	0	0	0	0
	18011001/23010112/13000008	Purchase of Office furniture and Fittings	1303	11	703	70330	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,700,000	2,700,000	192,750	0
	18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises	1303	10	703	70330	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	30,000	0
	18011001/23050101/13000014	PRS Activities and Capacity Building	1303	11	703	70330	03000	404206	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	2,000,000	1,803,620	906,950
	<b>Judicial Service Commission Total</b>								<b>152,500,000</b>	<b>160,125,000</b>	<b>168,131,250</b>	<b>480,756,250</b>	<b>29,700,000</b>	<b>29,700,000</b>	<b>5,907,450</b>	<b>2,801,050</b>
<b>26001001</b>	<b>Ministry of Justice</b>															
	<b>Reform of Government and Governance</b>															
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404205	7,000,000	7,350,000	7,717,500	22,067,500	4,000,000	4,000,000	0	0
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,200,000	1,200,000	0	0
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	20,000,000	20,000,000	0	16,000,000
	26001001/23020101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	10,000,000	0	0
	26001001/23010105/13000005	Attorney-General's Ceremonial Robe	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
	26001001/23010101/13000006	Office Block/Accommodation Project	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
	26001001/23010105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh	1305	11	703	70330	03000	404205	0	0	0	0	15,000,000	15,000,000	0	14,000,000
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404205	361,000,000	379,050,000	398,002,500	1,138,052,500	23,000,000	71,000,000	18,000,000	12,000,000
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	5,000,000
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	26001001/23010125/13000011	Purch. of matrils/eqpt for revenue/sanit./prosecution	1305	11	703	70330	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	0	0
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	53,160,000	5,000,000	52,800,000	0
	26001001/23050101/13000014	HIV/AIDS Support	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	3,000,000	3,000,000	0	0
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	18,000,000	18,000,000	0	0
	26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	1,200,000	1,200,000	0	0
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	26001001/23010112/13000020	Procurement of Office Equip and Furniture	1303	11	703	70330	03000	404205	8,000,000	8,400,000	8,820,000	25,220,000	4,000,000	4,000,000	0	5,000,000
	26001001/23050101/13000021	Capacity Building	1303	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23010105/13000022	Purchase of Official Vehicles	1303	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26001001/23030127/13000023	Furnishing and equipping of Central data office of the State	1303	11	703	70330	03000	404206	0	0	0	0	3,000,000	3,000,000	0	0
	<b>Ministry of Justice Total</b>								<b>520,000,000</b>	<b>546,000,000</b>	<b>573,300,000</b>	<b>1,639,300,000</b>	<b>163,560,000</b>	<b>163,400,000</b>	<b>70,800,000</b>	<b>52,000,000</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>26051001</b>	<b>High Court of Justice</b>															
	<b>Reform of Government and Governance</b>															
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404205	36,000,000	37,800,000	39,690,000	113,490,000	21,000,000	21,000,000	7,980,000	13,370,014
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404205	4,600,000	4,830,000	5,071,500	14,501,500	3,092,000	3,092,000	50,000	0
	26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	1304	11	703	70330	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	10,000,000	10,000,000	9,117,400	0
	26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	1304	11	703	70330	03000	404205	22,000,000	23,100,000	24,255,000	69,355,000	20,000,000	20,000,000	14,155,656	3,466,000
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404205	24,000,000	25,200,000	26,460,000	75,660,000	41,000,000	41,000,000	20,504,804	0
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404205	70,000,000	73,500,000	77,175,000	220,675,000	42,000,000	42,000,000	37,477,956	24,860,062
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404205	28,000,000	29,400,000	30,870,000	88,270,000	25,000,000	25,000,000	15,378,998	0
	26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	22,000,000	23,100,000	24,255,000	69,355,000	20,000,000	20,000,000	9,624,173	4,263,232
	26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	1303	09	706	70610	03000	404206	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	15,000,000	14,152,850	17,951,051
	26051001/23050101/13000010	Spotsr Competition:Annual Chief Justice of Nig Sports comp.	1303	09	708	70810	03000	404206	6,000,000	6,300,000	6,615,000	18,915,000	5,000,000	5,000,000	3,179,200	0
	26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	700,000	700,000	597,500	0
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1303	09	703	70330	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	5,300,000	5,300,000	1,012,294	0
	26051001/23010106/13000013	Purchase of Vehicles	1301	09	703	70330	03000	404206	155,000,000	162,750,000	170,887,500	488,637,500	83,150,000	80,000,000	40,060,055	0
	26051001/23010104/13000014	Purchase of Motor cycles	1301	11	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,500,000	2,500,000	0	0
	26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits, Legal Year Activit	1303	10	703	70340	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	8,350,025	0
	26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	1303	10	703	70330	03000	404206	27,000,000	28,350,000	29,767,500	85,117,500	0	0	0	2,693,000
	26051001/23020102/13000018	Construction of Quarters for Hon. Judges, Magistrates and Ot	1303	10	703	70330	03000	404206	21,000,000	22,050,000	23,152,500	66,202,500	20,000,000	20,000,000	11,000,000	0
	26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1303	10	703	70330	03000	404206	15,000,000	15,750,000	16,537,500	47,287,500	10,000,000	10,000,000	1,919,660	2,716,500
	<b>High Court of Justice Total</b>								<b>505,600,000</b>	<b>530,880,000</b>	<b>557,424,000</b>	<b>1,593,904,000</b>	<b>333,742,000</b>	<b>330,592,000</b>	<b>194,560,570</b>	<b>69,319,859</b>
<b>26052001</b>	<b>Customary Court of Appeal</b>															
	<b>Reform of Government and Governance</b>															
	26052001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	404205	11,500,000	12,075,000	12,678,750	36,253,750	5,000,000	5,000,000	3,237,000	0
	26052001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	4,200,000	4,200,000	4,062,000	0
	26052001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
	26052001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	404205	52,000,000	54,600,000	57,330,000	163,930,000	50,000,000	50,000,000	37,493,600	0
	26052001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	404205	12,000,000	12,600,000	13,230,000	37,830,000	2,000,000	2,000,000	1,137,000	0
	26052001/23010105/13000007	Furniture &Equipmnt for Courts& Quarters &purchas of Vehicle	1305	11	703	70330	03000	404205	12,500,000	13,125,000	13,781,250	39,406,250	8,000,000	8,000,000	988,950	0
	26052001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0	0
	26052001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	30,000,000	30,000,000	3,000,000	0
	26052001/23050104/13000010	Anniversaries/Celebration	1303	10	703	70330	03000	404206	6,500,000	6,825,000	7,166,250	20,491,250	2,500,000	2,500,000	0	0
	26052001/23010117/13000011	Purchase of Shreding Machines	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**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	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	26052001/23020105/13000012	Provision of Water Facilities:Maintenance of Overhead Tanks	1303	07	703	70330	03000	404206	6,000,000	6,300,000	6,615,000	18,915,000	9,000,000	9,000,000	0	0
	26052001/23010106/13000013	Purchase of Vans	1303	09	703	70330	03000	404206	3,750,000	3,937,500	4,134,375	11,821,875	0	0	0	0
	26052001/23010104/13000014	Purchase of Motor cycles	1303	09	703	70330	03000	404206	0	0	0	0	3,000,000	3,000,000	0	0
	26052001/23010105/13000015	Purchase of Motor Vehicles	1303	09	703	70330	03000	404206	108,000,000	113,400,000	119,070,000	340,470,000	35,000,000	35,000,000	0	0
	26052001/23010115/13000016	Purchase of Photocopying Machines	1303	09	703	70330	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	26052001/23010113/13000017	Purchase of Computers	1303	09	703	70330	03000	404206	2,550,000	2,677,500	2,811,375	8,038,875	1,000,000	1,000,000	0	0
	26052001/23010118/13000018	Purchase of Scanners	1303	09	703	70330	03000	404206	0	0	0	0	0	0	0	0
	26052001/23010126/13000019	Purchase of Sporting/Games Equipment	1303	09	703	70330	03000	404206	0	0	0	0	2,000,000	2,000,000	0	0
	26052001/23050101/13000020	PRS Activities	1303	09	703	70330	03000	404206	6,000,000	6,300,000	6,615,000	18,915,000	2,500,000	2,500,000	0	0
	26052001/23010123/13000021	Purchase of Fire Fighting Equipment	1303	09	703	70330	03000	404206	2,500,000	2,625,000	2,756,250	7,881,250	1,200,000	1,200,000	0	0
	26052001/23020123/13000022	Provision of Street Light	1303	09	703	70330	03000	404206	9,000,000	9,450,000	9,922,500	28,372,500	5,000,000	5,000,000	0	0
	<b>Customary Court of Appeal Total</b>								<b>284,300,000</b>	<b>298,515,000</b>	<b>313,440,750</b>	<b>896,255,750</b>	<b>162,400,000</b>	<b>162,400,000</b>	<b>49,918,550</b>	<b>0</b>
<b>Grand Total</b>									<b>1,462,400,000</b>	<b>1,535,520,000</b>	<b>1,612,296,000</b>	<b>4,610,216,000</b>	<b>689,402,000</b>	<b>686,092,000</b>	<b>321,186,570</b>	<b>124,120,909</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>13001001 Ministry of Youth Empowerment and Creative Economy</b>																
<b>Youth</b>																
13001001/23020112/08000001		State Sports Stadium, Awka & others	0803	11	708	70810	03000	404205	0	210,000,000	220,500,000	430,500,000	160,000,000	160,000,000	158,330,379	61,156,855
13001001/23020112/08000002		Construction of Pilot Schools Facilities	0805	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23050101/08000004		State Sports Development; Grants to special sports bodies an	0805	11	708	70810	03000	404205	0	21,000,000	22,050,000	43,050,000	0	0	0	1,454,300
13001001/23020112/08000005		Games village	0804	11	708	70810	03000	404205	0	0	0	0	5,000,000	5,000,000	0	0
13001001/23020112/08000006		Golf Course/Anambra State Sports Complex	0804	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23020112/08000007		Sports Competitions: National Sports Competitions, Communi	0803	11	708	70810	03000	404205	0	63,000,000	66,150,000	129,150,000	50,000,000	50,000,000	46,326,600	15,289,575
13001001/23020112/08000009		Capacity Building/Grants for Sports Activities	0805	11	708	70810	03000	404205	0	21,000,000	22,050,000	43,050,000	10,000,000	10,000,000	0	1,962,400
13001001/23020112/08000010		Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404205	500,000,000	525,000,000	551,250,000	1,576,250,000	65,000,000	65,000,000	30,687,000	4,250,500
13001001/23020112/08000011		Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
13001001/23010100/08000012		Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	8,000,000	8,000,000	7,876,686	2,047,110
13001001/23020112/08000014		Anambra State Young Pioneers Club	0805	11	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	1,000,000	1,000,000	0	0
13001001/23050104/08000015		Celebration National Youth Week	0805	11	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	0	0
13001001/23050101/08000016		Subvention to State Youth Council	0805	11	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	2,940,000	0
13001001/23020112/08000017		Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	50,000	0
13001001/23020112/08000018		Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
13001001/23050101/08000019		Job creation talent discovery projects	0805	11	708	70810	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	2,800,000	0
13001001/23020112/08000020		Construction of Hostel Facilities at Onitsha North and South	0804	11	708	70810	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	0	0	0	0
13001001/23050101/08000021		State Youth Summit Rally	0802	11	708	70850	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	0	0	0	0
13001001/23020112/08000022		Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	500,100
13001001/23020112/08000023		State Football Club:- (a) Formation of football club (b) Gra	0804	11	708	70810	03000	404205	0	21,000,000	22,050,000	43,050,000	5,000,000	5,000,000	0	0
13001001/23020112/08000024		School Sports Project	0803	11	708	70810	03000	404205	0	21,000,000	22,050,000	43,050,000	0	0	0	0
13001001/23020105/08000025		Sports equipment/vehicle purchases	0804	09	708	70810	03000	404205	0	84,000,000	88,200,000	172,200,000	15,000,000	15,000,000	13,875,850	75,000
13001001/23020112/08000026		NYSC Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404205	150,000,000	157,500,000	165,375,000	472,875,000	30,000,000	30,000,000	26,350,000	4,490,000
13001001/23050101/08000027		Volunteer Service Agency (VSA)/Vocational Skills training &	0805	09	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
13001001/23030121/08000028		Office equipment, logistics & repairs	0803	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23050101/08000029		Staff development, training and trades	0801	11	708	70810	03000	404205	0	0	0	0	0	0	0	0
13001001/23050101/08000030		PRS Activities: Monitoring and Evaluation, Website, Confer	0805	11	708	70810	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	1,000,000	1,000,000	0	0
13001001/23050104/08000031		National Youth Festival	0805	11	708	70850	03000	404206	0	0	0	0	0	0	0	0
13001001/23050104/08000032		Anambra State disabled sports competition	0803	11	710	71012	03000	404206	0	0	0	0	0	0	0	0
<b>Ministry of Youth Empowerment and Creative Economy Total</b>									<b>761,000,000</b>	<b>1,240,050,000</b>	<b>1,302,052,500</b>	<b>3,303,102,500</b>	<b>373,000,000</b>	<b>373,000,000</b>	<b>289,236,515</b>	<b>91,225,840</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>14001001 Ministry of Women and Children Affairs</b>																
<b>Gender</b>																
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	Anambra State Vocational Rehabilitation Centre	0704	03	709	70950	03000	404121	30,000,000	31,500,000	33,075,000	94,575,000	10,000,000	20,000,000	10,000,000	4,756,571
14001001/23020101/07000002	Anambra State Social Welfare Centre,Nteje	Anambra State Social Welfare Centre,Nteje	0704	03	701	70133	03000	404210	18,000,000	18,900,000	19,845,000	56,745,000	10,000,000	10,000,000	10,000,000	2,500,000
14001001/23050104/07000003	International Women's Day	International Women's Day	0705	03	710	71080	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	3,000,000	0	0
14001001/23050104/07000004	International Day of the Family	International Day of the Family	0703	03	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	197,372	4,000,000
14001001/23050101/07000005	Training and mobilization of women	Training and mobilization of women	0704	03	704	70411	03000	404205	6,000,000	6,300,000	6,615,000	18,915,000	2,400,000	2,400,000	2,400,000	0
14001001/23050101/07000006	International Rural Women's Day Celebration	International Rural Women's Day Celebration	0703	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,000,000	1,000,000	0	0
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups	Assistance to W.C.S/T.U women groups	0703	03	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	5,502,628
14001001/23050101/07000008	Anambra State Mother's Summit	Anambra State Mother's Summit	0703	03	710	71040	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	12,000,000	12,000,000	12,000,000	10,797,372
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404205	7,000,000	7,350,000	7,717,500	22,067,500	6,000,000	6,000,000	3,000,000	0
14001001/23020119/07000010	Anambra State Remand Home	Anambra State Remand Home	0705	10	710	71080	03000	404208	20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	20,000,000	0	9,000,000
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	Women Affairs Skill Acquisition Centre, Agu- Awka	0702	03	710	71080	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	4,000,000	4,000,000	230,000	3,000,000
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku,Inoma	Women Development Skill Acquist. Centre Anaku,Inoma	0704	03	710	71050	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	5,000,000	5,000,000	5,000,000	0
14001001/23020118/07000013	Women Development Centre project at Agu-Awka	Women Development Centre project at Agu-Awka	0702	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	0	0	0	0
14001001/23020118/07000014	Construction of Women development complex	Construction of Women development complex	0702	03	710	71080	03000	404205	170,000,000	178,500,000	187,425,000	535,925,000	35,000,000	200,000,000	30,386,895	43,000,000
14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	160,000	0
14001001/23030121/07000016	Office furnishing and repairs	Office furnishing and repairs	0703	03	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	2,000,000
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	Poverty eradication programme and loan grant to women co-op	0705	03	710	71080	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	60,000,000	60,000,000	60,000,000	13,756,571
14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)	Est.of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
14001001/23020118/07000019	Women Development Centre Library	Women Development Centre Library	0702	03	710	71080	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	300,000	300,000	0	0
14001001/23020107/07000020	Establishment of school for delinquent children	Establishment of school for delinquent children	0705	03	710	71080	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	1,000,000	0
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	0	0	0	0
14001001/23050104/07000022	International Day of the Elderly	International Day of the Elderly	0705	03	710	71020	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	5,000,000
14001001/23050101/07000023	Capacity building for disabled	Capacity building for disabled	0705	08	710	71012	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	4,000,000	4,000,000	0	300,000
14001001/23050104/07000024	International Day of the Disabled	International Day of the Disabled	0705	08	710	71012	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	2,751,314
14001001/23050101/07000025	Empowerment of the physically challenged	Empowerment of the physically challenged	0704	08	710	71012	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	15,000,000	0	15,590,780
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	Assistive device for the disabled& grants to the skilled Dis	0705	08	710	71012	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
14001001/23020118/07000027	Leprosy Centre Okija	Leprosy Centre Okija	0704	06	710	71011	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	1,243,429
14001001/23050101/07000028	Control of street begging in urban cities	Control of street begging in urban cities	0705	08	710	71070	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	2,000,000	2,000,000	0	1,000,000
14001001/23050101/07000029	Anti-child abuse & neglect programme	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	907,105
14001001/23050101/07000030	Control of children in conflict with the law	Control of children in conflict with the law	0704	08	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	1,000,000	1,000,000	0	0
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	10,000,000	10,000,000	0	834,209

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn	0704	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	1,000,000	1,000,000	0	0
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	3,751,314
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	4,000,000	4,000,000	0	0
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and NGOs	0704	08	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	3,002,628	665,791
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	751,314
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	15,000,000	15,000,000	0	16,342,095
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404205	8,000,000	8,400,000	8,820,000	25,220,000	6,000,000	6,000,000	5,000,000	5,000,000
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404205	12,000,000	12,600,000	13,230,000	37,830,000	12,000,000	12,000,000	12,000,000	10,609,325
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404205	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	3,000,000	1,500,000	1,830,000
	14001001/23050101/07000041	Children's Parliament	0705	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
	14001001/23050104/07000042	First Baby of the Year	0705	03	710	71080	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	2,000,000	717,105	0
	14001001/23050101/07000043	Training of proprietors of the day care centres	0701	03	710	71080	03000	404205	1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	1,000,000	0	0
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	4,158,686
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	600,000	1,640,000
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404205	0	0	0	0	0	0	0	0
	14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimin	0705	03	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom	0705	03	710	71080	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	4,890,400	0
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	10,000,000	0	6,585,524
	14001001/23010105/07000052	Procurement of Vehicles	0705	03	710	71080	03000	404205	0	0	0	0	11,000,000	26,000,000	0	0
	14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderl	0702	08	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	3,700,000	3,700,000	0	0
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404205	8,000,000	8,400,000	8,820,000	25,220,000	8,000,000	8,000,000	0	4,585,623
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	0	1,804,209
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	1,000,000
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	1,334,209
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404205	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	2,334,209
	14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons	0705	05	710	71070	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	5,000,000	5,000,000	0	2,500,000
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	917,105

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont’d.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	3,750,000
	14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres	0705	09	710	71040	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	14001001/23050104/07000068	International White Cane Care Day	0705	09	710	71080	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	0	0
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	1,834,209
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	2,000,000	0	0
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	2,000,000	2,000,000	1,426,000	0
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	2,500,000
	14001001/23010112/07000073	Store Maintenance	0705	05	710	71080	03000	404206	200,000	210,000	220,500	630,500	0	0	0	0
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	3,651,316
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	3,000,000	3,150,000	3,307,500	9,457,500	0	0	0	100,000
	14001001/23030118/07000076	Rehabilitation/Repairs of Prof.Dora akunyili women Developme	0705	05	704	70474	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	10,000,000	0	0
<b>Youth</b>																
	14001001/23050104/08000001	National Children Festival	0805	11	708	70850	03000	404206	4,000,000	4,200,000	4,410,000	12,610,000	2,000,000	2,000,000	0	2,751,314
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	7,000,000	7,350,000	7,717,500	22,067,500	5,000,000	5,000,000	0	2,163,162
<b>Ministry of Women and Children Affairs Total</b>									<b>654,700,000</b>	<b>687,435,000</b>	<b>721,806,750</b>	<b>2,063,941,750</b>	<b>395,400,000</b>	<b>615,400,000</b>	<b>163,510,400</b>	<b>208,499,384</b>

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

	17001001/23030106/05000001	Rehabilitation & Re-equipment of Primary Schools	0505	02	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020107/05000002	Provision of facilities for Nomadic Education	0503	02	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404205	35,000,000	36,750,000	38,587,500	110,337,500	6,000,000	16,000,000	4,000,000	2,300,000
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	5,000,000	20,000,000	1,000,000	377,500
	17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	6,311,111	6,311,111	0	0
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	10,183,950	10,183,950	0	0
	17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-educati)	0505	02	709	70970	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	40,000,000	0	0
	17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	0505	02	709	70970	03000	404103	120,000,000	126,000,000	132,300,000	378,300,000	8,022,638	123,022,638	0	46,840,000
	17051001/23030106/05000008	Rehabilitation/ Repair of School Laboratories	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	13,450,521	103,450,521	0	0
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404205	390,000,000	409,500,000	429,975,000	1,229,475,000	250,000,000	250,000,000	249,985,232	247,841,913
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404205	0	0	0	0	55,000,000	200,000,000	51,341,228	0
	17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC,	0507	02	709	70970	03000	404205	60,000,000	63,000,000	66,150,000	189,150,000	10,000,000	20,000,000	0	0
	17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	0505	02	709	70970	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	13,905,800	63,905,800	0	0
	17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati	0503	02	709	70921	03000	404103	40,000,000	42,000,000	44,100,000	126,100,000	8,053,950	18,053,950	0	0
	17001001/23020118/05000015	Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	0503	02	709	70970	03000	404205	0	0	0	0	182,583,800	182,583,800	182,583,800	145,212,457



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17001001/23020118/05000016	Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	20,000,000	55,000,000	18,975,000	9,064,000
	17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	0	0
	17001001/23020118/05000018	Quality Assurance	0505	02	709	70970	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	4,078,950	4,078,950	67,000	200,000
	17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	4,600,000	4,600,000	0	0
	17001001/23020118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0504	02	709	70970	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	7,873,950	7,873,950	0	0
	17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	0	0	0	0	60,000,000	100,000,000	52,037,000	0
	17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404205	100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	103,500,000	0	9,000,000
	17001001/23020118/05000023	Higher School Certificate (HSC) Programmes	0507	02	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020118/05000024	French Language Teaching Project	0510	02	709	70970	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	1,802,950	1,802,950	0	0
	17001001/23020118/05000025	School Sports Capacity	0510	02	709	70970	03000	404205	40,000,000	10,500,000	11,025,000	61,525,000	3,000,000	33,000,000	61,000	25,106,000
	17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404205	10,000,000	31,500,000	33,075,000	74,575,000	5,000,000	5,000,000	66,000	0
	17001001/23020127/05000027	Provision of Solar Power to Some Selected Secondary Schools	0505	11	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404205	500,000,000	525,000,000	551,250,000	1,576,250,000	0	0	0	0
	17001001/23020118/05000029	Mathematics Improvement Project Centre	0504	11	709	70970	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,837,950	2,837,950	0	0
	17001001/23050103/05000030	Monitoring & Evaluation Activities	0501	11	709	70970	03000	404205	5,000,000	21,000,000	22,050,000	48,050,000	4,185,793	4,185,793	0	2,000,000
	17001001/23020118/05000031	Women Education Centre	0501	11	709	70970	03000	404205	0	0	0	0	0	0	0	0
	17001001/23020118/05000032	Emergency Fund for Anambra State Universal Basic Edu. Board	0501	11	709	70970	03000	404205	1,100,000,000	1,155,000,000	1,212,750,000	3,467,750,000	0	0	0	0
	17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	4,373,780	16,373,780	0	4,000,000
	17001001/23020118/05000034	Early Childcare Development	0508	02	709	70970	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	6,558,950	6,558,950	0	0
	17001001/23020118/05000035	Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404205	0	105,000,000	110,250,000	215,250,000	20,000,000	20,000,000	11,000,000	0
	17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	0504	02	709	70970	03000	404205	40,000,000	42,000,000	44,100,000	126,100,000	10,000,000	10,000,000	0	0
	17001001/23020118/05000037	Secondary Schools Special Projects	0510	02	709	70970	03000	404205	400,000,000	420,000,000	441,000,000	1,261,000,000	40,783,950	50,783,950	39,184,688	78,298,603
	17001001/23020118/05000038	Education Development Fund	0501	02	709	70970	03000	404205	800,000,000	892,500,000	937,125,000	2,629,625,000	40,943,950	60,943,950	38,810,383	100,858,136
	17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	0501	02	709	70970	03000	404205	1,200,000,000	1,260,000,000	1,323,000,000	3,783,000,000	1,254,268,950	1,572,268,950	1,253,413,713	86,694,145
	17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	0501	02	709	70970	03000	404205	50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	50,000,000	4,500,000	0
	17001001/23020118/05000041	Anambra State Polytechnic,Mgbaukwu	0509	11	709	70941	03000	404206	0	1,050,000,000	1,102,500,000	2,152,500,000	275,000,000	275,000,000	147,446,363	0
	<b>Ministry of Basic Education Total</b>								<b>5,288,000,000</b>	<b>6,765,150,000</b>	<b>7,103,407,500</b>	<b>19,156,557,500</b>	<b>2,368,820,943</b>	<b>3,442,320,943</b>	<b>2,054,471,407</b>	<b>757,792,754</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>21001001</b>	<b>Ministry of Health</b>															
	<b>Improvement to Human Health</b>															
21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404206		70,000,000	73,500,000	77,175,000	220,675,000	5,000,000	5,000,000	5,000,000	672,000
21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404206		1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	300,000,000	300,000,000	134,619,322	299,831,373
21001001/23050101/04000003	Malaria Control Programme	0402	06	707	70750	03000	404205		300,000,000	315,000,000	330,750,000	945,750,000	10,000,000	50,000,000	10,000,000	17,543,000
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404205		30,000,000	31,500,000	33,075,000	94,575,000	2,000,000	2,000,000	0	0
21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213		50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	50,000,000	50,000,000	32,860,850
21001001/23030105/04000006	Upkeep&Maint.of Centr Pharmaceutcl/Medical Equip complx,Awka	0410	09	707	70750	03000	404206		11,370,000	11,938,500	12,535,425	35,843,925	10,000,000	10,000,000	0	2,000,000
21001001/23020106/04000007	Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404210		100,000,000	105,000,000	110,250,000	315,250,000	15,000,000	20,000,000	11,951,500	6,000,000
21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404205		45,000,000	47,250,000	49,612,500	141,862,500	5,000,000	20,000,000	0	0
21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404210		120,000,000	126,000,000	132,300,000	378,300,000	80,000,000	80,000,000	80,000,000	0
21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst	0409	09	707	70750	03000	404206		100,000,000	105,000,000	110,250,000	315,250,000	50,000,000	60,000,000	49,794,045	0
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	0408	09	707	70750	03000	404206		100,000,000	105,000,000	110,250,000	315,250,000	10,000,000	20,000,000	7,500,000	14,100,000
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchoseriasis)	0411	09	707	70750	03000	404205		10,000,000	10,500,000	11,025,000	31,525,000	5,000,000	5,000,000	5,000,000	0
21001001/23010122/04000013	Medical Equipment and Maintenance	0410	09	707	70750	03000	404206		410,000,000	430,500,000	452,025,000	1,292,525,000	105,000,000	100,000,000	100,000,000	2,639,000
21001001/23050101/04000014	Fake Drug Control	0411	09	707	70750	03000	404206		20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	10,000,000	0	0
21001001/23050101/04000015	National Programme on Immunization	0409	09	707	70750	03000	404206		0	0	0	0	50,000,000	50,000,000	400,000	28,000,000
21001001/23050101/04000016	Drug Quality Control and Assurance	0411	09	707	70750	03000	404205		9,500,000	9,975,000	10,473,750	29,948,750	5,000,000	5,000,000	0	4,000,000
21001001/23050101/04000017	Control Programme for HIV/AIDS	0401	06	707	70750	03000	404205		20,000,000	21,000,000	22,050,000	63,050,000	5,000,000	40,000,000	712,000	5,490,000
21001001/23050101/04000018	World Bank Health System Projects (HSDP II)	0407	09	707	70750	03000	404205		0	0	0	0	5,000,000	20,000,000	0	0
21001001/23050101/04000019	Reproductive Health Services	0406	09	707	70750	03000	404205		20,000,000	21,000,000	22,050,000	63,050,000	15,000,000	20,000,000	11,000,000	2,050,000
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404205		50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	5,000,000	957,600	0
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404205		15,500,000	16,275,000	17,088,750	48,863,750	0	0	0	0
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404205		5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	3,000,000	0	0
21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com	0411	09	707	70750	03000	404205		20,000,000	21,000,000	22,050,000	63,050,000	6,000,000	6,000,000	0	0
21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404205		20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	1,000,000	0
21001001/23050101/04000025	Traditional Medicine Programme	0411	09	707	70750	03000	404205		0	0	0	0	7,150,000	7,150,000	1,000,000	1,000,000
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404205		3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	3,000,000	0	0
21001001/23050101/04000027	Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel, e.t.c	0411	09	707	70750	03000	404205		50,000,000	52,500,000	55,125,000	157,625,000	10,000,000	10,000,000	4,200,000	4,700,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21001001/23050101/04000028	Health Insuranc Scheme&Community Hlth System & financng schem	0406	09	707	70750	03000	404206	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	343,500,000	584,000,000	340,650,074	55,000,000
	21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	0413	09	707	70750	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	8,000,000	8,000,000	6,000,000	4,300,000
	21001001/23050101/04000030	Establishmnt of Min of Health Website & Int'l Accessibility	0406	09	707	70750	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	0	0	0	0
	21001001/23050101/04000031	Anambra State News Publicatn Policy Document, Technicl Report	0406	09	707	70750	03000	404205	5,000,000	9,450,000	9,922,500	24,372,500	9,000,000	9,000,000	2,200,000	1,050,000
	21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	15,000,000	50,000,000	12,924,690	75,603,325
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	0	1,555,000
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	5,000,000	2,500,000	2,040,000
	21001001/23020118/04000035	Improvmnt of Facility/Infrastructral Imprvmnt at Cotage hosp	0406	09	707	70750	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	0	0	0	0
	21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	0406	09	707	70750	03000	404206	115,000,000	120,750,000	126,787,500	362,537,500	10,000,000	40,000,000	8,600,000	26,900,000
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404206	75,000,000	78,750,000	82,687,500	236,437,500	70,000,000	200,000,000	67,086,813	0
	21001001/23050101/04000039	Ctrl of Emerging Communicabl Diseases-Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	20,000,000	5,500,000	7,500,000
	21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	0410	09	707	70750	03000	404205	0	0	0	0	272,800,000	472,800,000	219,462,890	33,500,000
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404205	35,000,000	36,750,000	38,587,500	110,337,500	33,500,000	32,000,000	32,000,000	0
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404205	20,000,000	21,000,000	22,050,000	63,050,000	10,000,000	10,000,000	10,000,000	5,300,000
	21001001/23050101/04000043	Task force on Registrtn of Hosps, Clinics, Maternity homes	0408	05	707	70750	03000	404205	30,000,000	31,500,000	33,075,000	94,575,000	6,000,000	6,000,000	0	0
	21001001/23050101/04000044	Monitoring & Eval Activities in all Health	0408	05	707	70750	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	7,000,000	7,000,000	0	3,300,000
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	60,000,000	70,000,000	57,360,474	47,633,840
	21001001/23020106/04000047	Construction of 3No. Maternal & Child Health	0403	05	707	70750	03000	404206	80,000,000	84,000,000	88,200,000	252,200,000	10,000,000	50,000,000	0	0
	21001001/23000000/04000048	Construction od 3no Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	250,000,000	262,500,000	275,625,000	788,125,000	10,000,000	30,000,000	0	0
	21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)	0404	04	707	70750	03000	404206	50,000,000	52,500,000	55,125,000	157,625,000	5,000,000	10,000,000	0	6,000,000
	21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	0408	05	707	70750	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	5,000,000	20,000,000	3,000,000	0
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	5,000,000	5,250,000	5,512,500	15,762,500	8,000,000	8,000,000	2,000,000	2,500,000
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	10,000,000	10,500,000	11,025,000	31,525,000	4,000,000	4,000,000	0	0
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	0403	04	707	70750	03000	404206	100,000,000	105,000,000	110,250,000	315,250,000	7,000,000	20,000,000	0	0
	21001001/23050101/04000054	Primary Health Care Development Programm	0403	04	707	70750	03000	404206	0	105,000,000	110,250,000	215,250,000	201,000,000	250,000,000	200,766,053	800,000
	21001001/23020106/04000055	Drug Revolving Fund System	0408	04	707	70750	03000	404205	100,000,000	52,500,000	55,125,000	207,625,000	0	0	0	0
	21001001/23020106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre	0407	04	707	70750	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
	<b>Ministry of Health Total</b>								<b>5,804,370,000</b>	<b>6,098,788,500</b>	<b>6,403,727,925</b>	<b>18,306,886,425</b>	<b>1,895,950,000</b>	<b>2,826,950,000</b>	<b>1,443,185,461</b>	<b>693,868,388</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>21001002</b>	<b>Indigenous Medicine and Herbal Practice</b>															
	<b>Improvement to Human Health</b>															
	21103002/23010122/04000001	Procurement / Maintenance of Office Equipment	0401	09	707	70721	03000	404205	14,000,000	840,000,000	882,000,000	1,736,000,000	0	0	0	0
	21103002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi	0407	09	707	70721	03000	404205	44,000,000	0	0	44,000,000	0	0	0	0
	21103002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth	0406	09	707	70721	03000	404205	80,000,000	0	0	80,000,000	0	0	0	0
	21103002/23050101/04000004	Training ( Others)	0412	09	707	70721	03000	404205	32,000,000	0	0	32,000,000	0	0	0	0
	21103002/23050103/04000005	Enforcement /Compliance	0407	09	707	70721	03000	404205	56,000,000	0	0	56,000,000	0	0	0	0
	21103002/23050101/04000006	Resarch and Statistics	0405	09	707	70721	03000	404205	64,000,000	0	0	64,000,000	0	0	0	0
	21103002/23050101/04000007	Stake Holders Summit	0408	09	707	70721	03000	404205	46,000,000	0	0	46,000,000	0	0	0	0
	21103002/23050101/04000008	Printing /Dissemination of Code of Conduct	0411	09	707	70721	03000	404205	21,500,000	0	0	21,500,000	0	0	0	0
	21103002/23010122/04000009	Indigenous & Herbal Medicine Technical Report	0401	09	707	70721	03000	404205	4,000,000	0	0	4,000,000	0	0	0	0
	<b>Indigenous Medicine and Herbal Practice Total</b>								<b>361,500,000</b>	<b>840,000,000</b>	<b>882,000,000</b>	<b>2,083,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21003001</b>	<b>Anambra State Primary Health Care Agency</b>															
	<b>Improvement to Human Health</b>															
	21003001/23050101/04000001	Capacity Building	0403	04	707	70740	03000	404205	144,371,500	525,000	525,000	145,421,500	0	0	0	0
	21003001/23050101/04000002	Maternal, New born and Child Health Week	0401	04	707	70740	03000	404205	12,400,000	262,500	262,500	12,925,000	0	0	0	0
	21003001/23050101/04000003	21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring	0404	04	707	70740	03000	404205	100,000,000	10,500,000	10,500,000	121,000,000	0	0	0	0
	21003001/23050101/04000004	Need Assessment for IMCI Implementation Status	0404	04	707	70740	03000	404205	223,500,000	2,520,000	2,520,000	228,540,000	0	0	0	0
	21003001/23050101/04000005	Health Education and Social Mobilization	0404	04	707	70740	03000	404205	25,000,000	1,050,000	1,050,000	27,100,000	0	0	0	0
	21003001/23030105/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	0406	04	707	70740	03000	404205	5,000,000	385,875	385,875	5,771,750	0	0	0	0
	21003001/23050101/04000007	Nutrition Clubs/Nutrition Weeks	0401	04	707	70740	03000	404205	1,500,000	1,575,000	1,575,000	4,650,000	0	0	0	0
	21003001/23030105/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt	0403	04	707	70740	03000	404205	1,000,000	2,625,000	2,625,000	6,250,000	0	0	0	0
	21003001/23050101/04000009	Immunization	0403	04	707	70740	03000	404205	70,228,500	7,875,000	7,875,000	85,978,500	0	0	0	0
	21003001/23030105/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	0403	04	707	70740	03000	404205	35,000,000	1,050,000	1,050,000	37,100,000	0	0	0	0
	21003001/23050104/04000011	PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day	0404	04	707	70740	03000	404205	1,500,000	105,000,000	105,000,000	211,500,000	0	0	0	0
	21003001/23050101/04000012	Creation of Nutrition Club/World Nutrition Weeks	0403	04	707	70740	03000	404205	11,000,000	52,500,000	52,500,000	116,000,000	0	0	0	0
	21003001/23010122/04000013	Equipment of PHCs in the State	0404	04	707	70740	03000	404205	61,500,000	259,875,000	259,875,000	581,250,000	0	0	0	0
	<b>Reform of Government and Governance</b>															
	21003001/23010112/13000001	Purchase of Office Furniture and Equipment	1305	04	701	70133	03000	404205	7,500,000	0	0	7,500,000	0	0	0	0
	21003001/23010105/13000002	Procurement & Maintenance of 3 Project Vehicle + Insurance	1305	11	701	70133	03000	404205	25,500,000	0	0	25,500,000	0	0	0	0
	21003001/23020101/13000003	Anambra PHC Development Agency Office Completion of Building	1305	11	701	70133	03000	404205	75,000,000	0	0	75,000,000	0	0	0	0
	<b>Anambra State Primary Health Care Agency Total</b>								<b>800,000,000</b>	<b>445,743,375</b>	<b>445,743,375</b>	<b>1,691,486,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>21027001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital</b>															
	<b>Improvement to Human Health</b>															
	21027001/23010108/04000001	Purchase of Vehicle/Ambulances	0408	05	707	70731	03000	404206	178,200,000	1,231,650,000	52,500,000	1,462,350,000	0	0	0	0
	21027001/23010122/04000002	Procurement of Medical Equipment	0411	05	707	70721	03000	404206	615,291,300	0	646,055,865	1,261,347,165	0	0	0	0
	21027001/23020106/04000003	Construction and Equipping of Intensive Care Unit (ICU)	0408	05	707	70731	03000	404206	50,000,000	0	52,500,000	102,500,000	0	0	0	0
	21027001/23020106/04000004	Completion of Private Ward under Constr. & Isolation Unit	0403	05	707	70731	03000	404206	100,000,000	0	105,000,000	205,000,000	0	0	0	0
	21027001/23020106/04000005	Constr./Provision of Physiotherapy ENT, Optomology Building	0408	05	707	70731	03000	404206	100,000,000	0	10,500,000	110,500,000	0	0	0	0
	<b>Power</b>															
	21027001/23030102/14000001	Rehabilitation of Electrical Facilities	1401	05	704	70435	03000	404206	12,960,000	0	0	12,960,000	0	0	0	0
	<b>Reform of Government and Governance</b>															
	21027001/23010112/13000001	Purchase of Office Furniture & Equipment	1305	05	701	70133	03000	404206	29,720,400	0	34,650,000	64,370,400	0	0	0	0
	21027001/23030121/13000002	Rehabilitation of Office Buildings	1305	05	701	70133	03000	404206	16,848,300	0	73,710,000	90,558,300	0	0	0	0
	21027001/23010119/13000003	Procurement of Generator Set	1305	05	701	70133	03000	404206	5,000,000	0	26,250,000	31,250,000	0	0	0	0
	21027001/23030127/13000004	Rehabilitation of ICT Infrastructures	1305	05	701	70133	03000	404206	3,580,000	0	26,481,420	30,061,420	0	0	0	0
	21027001/23050101/13000005	Accrediatation of Department and Colleges	1301	05	701	70133	03000	404206	50,000,000	0	1,575,000	51,575,000	0	0	0	0
	<b>Water Resources and Rual Development</b>															
	21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation	1002	05	706	70630	03000	404206	11,400,000	0	0	11,400,000	0	0	0	0
	<b>Chukwuemeka Odumegwu Ojukwu University Teaching Hospital Total</b>								<b>1,173,000,000</b>	<b>1,231,650,000</b>	<b>1,029,222,285</b>	<b>3,433,872,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35001001</b>	<b>Ministry of Environment</b>															
	<b>Environmental Improvement</b>															
	35001001/23040102/09000001	Environmental Health Monitoring and Control	0903	07	705	70530	03000	404205	500,000	525,000	551,250	1,576,250	450,000	450,000	0	500,000
	35001001/23040104/09000002	Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404205	0	0	0	0	160,000	160,000	0	0
	35001001/23010105/09000003	Pests and Vectors control	0903	07	705	70530	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040102/09000004	Household Sanitary Inspection Activities	0903	07	705	70520	03000	404205	1,000,000	2,100,000	2,205,000	5,305,000	2,000,000	2,000,000	1,565,000	500,000
	35001001/23040102/09000005	School Environmental Health Outreach Programme	0903	07	705	70520	03000	404205	500,000	525,000	551,250	1,576,250	0	0	0	0
	35001001/23040104/09000006	Public enlightenment on Ecological issues	0905	07	705	70520	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404205	5,000,000	5,250,000	5,512,500	15,762,500	0	0	0	0
	35001001/23040101/09000008	Parks & Gardens development - Beautification	0904	07	705	70550	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040102/09000010	Ecological control (Biological)	0905	07	705	70510	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000011	Environmental Health Data Bank	0903	07	705	70510	03000	404205	0	0	0	0	360,000	360,000	0	0
	35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	0905	07	705	70520	03000	404205	1,500,000,000	1,575,000,000	1,653,750,000	4,728,750,000	866,000,000	876,000,000	641,889,465	592,320,295
	35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	850,000,000	1,050,000,000	1,102,500,000	3,002,500,000	1,040,938,160	988,938,075	947,905,973	226,574,267
	35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	5,000,000	0	0	5,000,000	0	0	0	0
	35001001/23040102/09000016	Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040104/09000017	Public enlightenment on Ecological issues	0906	07	705	70520	03000	404205	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	35001001/23040101/09000019	Parks & Gardens development - Beautification	0904	07	705	70550	03000	404205	0	0	0	0	0	0	0	0
	35001001/23040101/09000020	Highway landscaping, grass seedling planting and maintenance	0906	07	705	70550	03000	404205	1,000,000	0	0	1,000,000	4,000,000	4,000,000	0	0
	35001001/23040102/09000021	Ecological control (Biological)	0905	07	705	70510	03000	404205	0	0	0	0	11,000,000	11,000,000	0	0
	35001001/23040104/09000022	Environmental enforcement	0903	07	705	70510	03000	404205	0	1,050,000	1,102,500	2,152,500	0	0	0	0
	35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	8,000,000	8,400,000	8,820,000	25,220,000	6,000,000	21,000,000	0	0
	35001001/23040105/09000024	Watershed Control	0905	07	705	70520	03000	404205	0	0	0	0	500,000	500,000	0	1,114,306,724
	35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	0906	07	705	70520	03000	404205	18,000,000	22,050,000	23,152,500	63,202,500	45,000,000	45,000,000	45,000,000	5,669,050
	35001001/23040104/09000026	Project supervison /M&E	0901	07	705	70520	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	2,000,000	0	928,926
	35001001/23040104/09000027	Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	5,361,925	20,361,925	0	1,891,074
	35001001/23040104/09000028	Envr.Impact Acc.EIA including Climate Change: Mandatory Envr	0903	07	705	70530	03000	404206	1,500,000	1,575,000	1,653,750	4,728,750	1,200,000	1,200,000	0	0
	35001001/23040104/09000029	Intervention Activities for erosion control, waste managemen	0903	07	705	70530	03000	404206	0	15,750,000	16,537,500	32,287,500	5,000,000	15,000,000	0	0
	35001001/23040104/09000030	Anambra State Summit on Environment	0903	07	705	70530	03000	404206	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	0
	35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	0903	07	705	70530	03000	404206	0	0	0	0	200,000	200,000	0	195,000
<b>Ministry of Environment Total</b>									<b>2,403,500,000</b>	<b>2,694,825,000</b>	<b>2,829,566,250</b>	<b>7,927,891,250</b>	<b>1,992,170,085</b>	<b>1,990,170,000</b>	<b>1,637,360,438</b>	<b>1,942,885,336</b>
<b>35001002 Anambra State Parks and Gardens Agency</b>																
<b>Environmental Improvement</b>																
	35001002/23000000/09000002	Highway Landscaping Grass Seedling Planting & Maintenance	0904	07	705	70550	02000	404205	2,000,000	0	0	2,000,000	0	0	0	0
	35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	0905	07	705	70550	02000	404205	169,000,000	5,250,000	5,512,500	179,762,500	0	0	0	0
<b>Anambra State Parks and Gardens Agency Total</b>									<b>171,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	<b>181,762,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35109001 Forestry Department</b>																
<b>Environmental Improvement</b>																
	35002001/23040101/09000001	Forest plantation Establishment Afforestation	0901	07	704	70422	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	35002001/23040101/09000002	Launching of Tree Planting Campains	0901	07	704	70422	03000	404206	1,000,000	1,050,000	1,102,500	3,152,500	1,050,000	1,050,000	0	0
	35002001/23040101/09000003	Forestry Sanitary Tree feeling	0901	07	704	70422	03000	404206	350,000	367,500	385,875	1,103,375	300,000	300,000	0	0
	35002001/23040101/09000004	Nursery Development	0901	07	704	70422	03000	404206	2,000,000	2,100,000	2,205,000	6,305,000	1,000,000	1,000,000	0	0
	35002001/23040101/09000005	Boundary Maintenance of Forest Reserves	0901	07	704	70422	03000	404206	500,000	525,000	551,250	1,576,250	500,000	500,000	0	0
	35002001/23040101/09000006	Climate Change adaptation & best Practices	0901	07	704	70422	03000	404206	350,000	367,500	385,875	1,103,375	350,000	350,000	0	0
	35002001/23040101/09000007	Forest Data Bank	0901	07	704	70422	03000	404206	1,500,000	1,575,000	1,653,750	4,728,750	0	0	0	0
<b>Forestry Department Total</b>									<b>7,700,000</b>	<b>8,085,000</b>	<b>8,489,250</b>	<b>24,274,250</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>
<b>39001001 Anambra State Sports Development Commission</b>																
<b>Youth</b>																
	39001001/23020112/08000001	State Sports Stadium, Awka	0803	09	708	70810	03000	404205	113,000,000	0	0	113,000,000	0	0	0	0
	39001001/23020112/08000002	Construction of Zonal Sports Stadia - Otuocha, Nnewi, Idemmi	0803	09	708	70810	03000	404205	80,000,000	0	0	80,000,000	0	0	0	0
	39001001/23020112/08000003	State Sports Devt, Grants to Special Sports Bodies & Org	0804	11	708	70810	03000	404205	20,000,000	84,000,000	88,200,000	192,200,000	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	39001001/23050104/08000004	Sports Competition - LGA, School, Town Union	0803	09	708	70810	03000	404205	91,000,000	0	0	91,000,000	0	0	0	0
	39001001/23010112/08000005	Purchase of Office Furniture & Equipment	0803	09	708	70810	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
	39001001/23020112/08000006	Development of Community Playground Across the State	0803	11	708	70810	03000	404205	25,000,000	26,250,000	27,562,500	78,812,500	0	0	0	0
	39001001/23050101/08000007	Capacity Building for Sports Activities	0803	09	708	70810	03000	404205	16,000,000	0	0	16,000,000	0	0	0	0
	39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	0803	09	708	70810	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
	39001001/23020112/08000009	School Sports Project	0803	09	708	70810	03000	404205	20,000,000	0	0	20,000,000	0	0	0	0
	39001001/23010126/08000010	Sports Equipment	0803	09	708	70810	03000	404205	70,000,000	0	0	70,000,000	0	0	0	0
	39001001/23050104/08000011	National Sports Festival	0803	09	708	70810	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
<b>Anambra State Sports Development Commission Total</b>									<b>525,000,000</b>	<b>110,250,000</b>	<b>115,762,500</b>	<b>751,012,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**51001001 Ministry of Local Government, Chieftaincy & Community Affairs****Housing and Urban Development**

51001001/23030103/06000001	Community Infrastructural Projects (choose your project prog)	0602	01	701	70133	03000	404205	7,500,000,000	0	0	7,500,000,000	0	0	0	0	0
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**Reform of Government and Governance**

51001001/23020101/13000001	Construction of Office Block Building	1301	01	701	70133	03000	404205	15,000,000	15,750,000	16,537,500	47,287,500	0	0	0	0	0
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance	1301	01	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0	0
51001001/23010133/13000003	Purchase of Office Equipment and Computerization	1301	01	701	70133	03000	404205	6,480,000	6,804,000	7,144,200	20,428,200	2,000,000	2,000,000	0	0	0
51001001/23010105/13000004	Purchase of Vehicle	1301	01	701	70133	03000	404205	0	0	0	0	0	0	0	0	0
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set	1301	01	701	70133	03000	404205	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0	0	0
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities	1301	01	701	70133	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,000,000	0	0	0
51001001/23050103/13000007	Chieftaincy and Town Union Matters	1301	01	701	70133	03000	404205	3,000,000	3,150,000	3,307,500	9,457,500	2,800,000	2,800,000	0	0	0
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme	1301	01	701	70133	03000	404205	1,000,000	1,050,000	1,102,500	3,152,500	0	0	0	0	0
51001001/23050101/13000010	Grants to Community for Self-help Projects	1301	01	701	70133	03000	404205	2,500,000	0	0	2,500,000	2,500,000	2,500,000	0	0	0
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes	1301	01	701	70133	03000	404205	2,500,000	2,625,000	2,756,250	7,881,250	2,000,000	2,000,000	0	0	0
51001001/23050104/13000012	PRS Activities	1301	01	701	70133	03000	404205	0	0	0	0	300,000	300,000	0	0	0
<b>Ministry of Local Government, Chieftaincy &amp; Community Affairs Total</b>									<b>7,551,480,000</b>	<b>51,429,000</b>	<b>54,000,450</b>	<b>7,656,909,450</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>0</b>	<b>0</b>

**66001001 Ministry of Tertiary and Science Education****Enhancing Skills and Knowledge**

66001001/23050101/05000001	PRS Activities	0510	09	709	70941	03000	404102	1,000,000	0	0	1,000,000	0	0	0	0	0
66001001/23050101/05000002	Scholarship & Scholarship Related Issues	0509	09	709	70941	03000	404102	30,000,000	0	0	30,000,000	0	0	0	0	0
66001001/23050101/05000003	Capacity Building, Workshops/Seminars/Conferences	0510	09	709	70941	03000	404102	30,000,000	0	0	30,000,000	0	0	0	0	0
66001001/23050103/05000004	Monitoring and Evaluation Activities	0510	09	709	70941	03000	404102	20,000,000	0	0	20,000,000	0	0	0	0	0
66001001/23050103/05000005	Education Trust Fund	0509	09	709	70960	03000	404102	130,000,000	0	0	130,000,000	0	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Information Communication and Technology</b>																
	66001001/23020127/11000001	Technology Incubation Centre Nnewi	1101	09	704	70487	03000	404102	2,000,000	0	0	2,000,000	0	0	0	0
	66001001/23050101/11000002	National Science & Technology Week	1101	09	704	70487	03000	404102	2,000,000	0	0	2,000,000	0	0	0	0
	66001001/23050101/11000003	Research Work	1101	09	704	70487	03000	404102	1,500,000	0	0	1,500,000	0	0	0	0
	66001001/23050101/11000004	Science & Technology Development Invention/Innovation	1101	09	704	70487	03000	404102	15,000,000	0	0	15,000,000	0	0	0	0
	66001001/23050101/11000005	Participation of the Ministry Renewal in Energy Project Act	1101	09	704	70487	03000	404102	5,000,000	0	0	5,000,000	0	0	0	0
	66001001/23050101/11000006	National Council on Science & Technology Summit	1101	09	704	70487	03000	404102	5,000,000	0	0	5,000,000	0	0	0	0
	66001001/23050101/11000007	Hydro Meteorological Services	1101	09	704	70487	03000	404102	7,000,000	0	0	7,000,000	0	0	0	0
	66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)	1101	09	704	70487	03000	404102	2,000,000	0	0	2,000,000	0	0	0	0
	66001001/23020118/11000009	Establishment of Other Incubation Centres	1101	09	704	70487	03000	404102	1,000,000	0	0	1,000,000	0	0	0	0
	66001001/23020118/11000010	Establishment of Mechanic Village	1101	09	704	70487	03000	404102	500,000	0	0	500,000	0	0	0	0
	66001001/23050102/11000011	Mechanic Workshop Database	1101	09	704	70487	03000	404102	500,000	0	0	500,000	0	0	0	0
	66001001/23010129/11000012	Alluminium & Welders Fabrications Tools	1101	09	704	70487	03000	404102	1,000,000	0	0	1,000,000	0	0	0	0
	66001001/23050104/11000013	Annual World Science day	1101	09	704	70487	03000	404102	2,000,000	0	0	2,000,000	0	0	0	0
<b>Reform of Government and Governance</b>																
	66001001/23010112/13000001	Purchase of Office Furnitre and Equipment	1305	09	709	70941	03000	404102	20,000,000	0	0	20,000,000	0	0	0	0
<b>Youth</b>																
	66001001/23050101/08000001	Capacity Building for Youth	0805	09	710	71080	03000	404102	5,000,000	0	0	5,000,000	0	0	0	0
	66001001/23050101/08000002	School Sports Capacity	0804	09	710	71080	03000	404102	10,000,000	0	0	10,000,000	0	0	0	0
<b>Ministry of Tertiary and Science Education Total</b>									<b>290,500,000</b>	<b>0</b>	<b>0</b>	<b>290,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>66001002 Information Commication Technology (ICT) Agency</b>																
<b>Information Communication and Technology</b>																
	66007001/23050101/11000001	Anambra State Identity Management Projects	1101	09	701	70150	03000	404205	30,000,000	0	0	30,000,000	0	0	0	0
	66007001/23020127/11000002	Provision of Second phase of Network Connectivity and other	1101	08	704	70460	03000	404205	50,000,000	0	0	50,000,000	0	0	0	0
	66007001/23020127/11000003	Development of Human Resources for ICT Projects	1101	08	704	70460	03000	404205	10,000,000	0	0	10,000,000	0	0	0	0
	66007001/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance	1101	08	704	70460	03000	404205	10,000,000	0	0	10,000,000	0	0	0	0
	66007001/23020127/11000005	Computer Assembly Plant	1101	08	704	70460	03000	404205	30,000,000	0	0	30,000,000	0	0	0	0
	66007001/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)	1101	08	704	70486	03000	404205	200,000,000	0	0	200,000,000	0	0	0	0
	66007001/23050101/11000007	Research Work	1101	09	701	70140	03000	404205	500,000	0	0	500,000	0	0	0	0
<b>Information Communication Technology (ICT) Agency Total</b>									<b>330,500,000</b>	<b>0</b>	<b>0</b>	<b>330,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>66001003 Mineral Resources Agency</b>																
<b>Growing the Private Sector</b>																
	66051001/23050101/12000001	Exploitation & Exploration of Solid Minerals including monit	1202	08	704	70441	03000	404205	250,000,000	0	0	250,000,000	0	0	0	0
	66051001/23020113/12000002	Anambra State Raw Materials Display Centre, Awka	1204	11	704	70443	03000	404205	40,000,000	0	0	40,000,000	0	0	0	0
	66051001/23050101/12000003	International Trade Fairs and Expositions	1201	09	704	70411	03000	404205	1,000,000	0	0	1,000,000	0	0	0	0



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Information Communication and Technology</b>																
	66051001/23050101/11000001	Analytical Laboratory	1102	11	701	70150	03000	404205	2,000,000	0	0	2,000,000	0	0	0	0
	66051001/23050101/11000002	Science and Technology Development (invention/innovation)	1101	08	704	70460	03000	404205	5,000,000	0	0	5,000,000	0	0	0	0
<b>Mineral Resources Agency Total</b>									<b>298,000,000</b>	<b>0</b>	<b>0</b>	<b>298,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>66018001 Anambra State Polytechnic - Mgbakwu</b>																
<b>Economic Empowerment Through Agriculture</b>																
	66018001/23030112/01000001	Reburbishing of Tractors & Equipment ANAMPOLY Mgbakwu	0113	09	704	70421	03000	404102	6,000,000	0	0	6,000,000	0	0	0	0
	66018001/23010127/01000002	Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu	0101	09	704	70421	03000	404102	30,000,000	0	0	30,000,000	0	0	0	0
	66018001/23020113/01000003	Establishment of Demonstration Farm for the College of Agric	0101	09	704	70421	03000	404102	10,000,000	0	0	10,000,000	0	0	0	0
	66018001/23020113/01000004	Reconstruction of the Battey Cage Poultry ANAMPOLY Mgbakwu	0106	09	704	70423	03000	404102	10,000,000	0	0	10,000,000	0	0	0	0
<b>Enhancing Skills and Knowledge</b>																
	66018001/23020107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	20,000,000	0	0	20,000,000	0	0	0	0
	66018001/23020118/05000002	Procurement & Installation of Workshop & Lap. Equip. ANAMPOL	0509	09	709	70941	03000	404102	15,000,000	0	0	15,000,000	0	0	0	0
	66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak	0509	09	709	70941	03000	404102	21,670,000	0	0	21,670,000	0	0	0	0
	66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	2,830,000	0	0	2,830,000	0	0	0	0
	66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	30,000,000	0	0	30,000,000	0	0	0	0
	66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO	0509	09	709	70941	03000	404102	8,500,000	0	0	8,500,000	0	0	0	0
	66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	30,000,000	0	0	30,000,000	0	0	0	0
	66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg	0509	09	709	70941	03000	404102	120,000,000	0	0	120,000,000	0	0	0	0
	66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	30,500,000	0	0	30,500,000	0	0	0	0
	66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	90,000,000	0	0	90,000,000	0	0	0	0
	66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	50,000,000	0	0	50,000,000	0	0	0	0
	66018001/23020107/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu	0509	09	709	70941	03000	404102	70,000,000	0	0	70,000,000	0	0	0	0
	66018001/23020111/05000013	Consstruction & Equipment of Library and related facilities	0509	09	709	70941	03000	404102	50,000,000	0	0	50,000,000	0	0	0	0
	66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY	0509	09	709	70941	03000	404102	38,000,000	0	0	38,000,000	0	0	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Prog. Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Housing and Urban Development</b>																
66018001/23020102/06000001		Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb	0604	09	706	70610	03000	404102	40,000,000	0	0	40,000,000	0	0	0	0
<b>Improvement to Human Health</b>																
66018001/23020106/04000001		Construction of Verterinary Clinic ANAMPOLY Mgbakwu	0409	09	707	70740	03000	404102	7,500,000	0	0	7,500,000	0	0	0	0
<b>Power</b>																
66018001/23020103/14000001		Provision & Installation of Street Ligh within ANAMPOLY Mgb	1401	09	706	70640	03000	404102	20,000,000	0	0	20,000,000	0	0	0	0
<b>Reform of Government and Governance</b>																
66018001/23020101/13000001		Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	1305	09	709	70941	03000	404102	80,000,000	0	0	80,000,000	0	0	0	0
66018001/23010105/13000002		Purchase of Utility Vehicles ANAMPOLY Mgbakwu	1302	09	701	70133	03000	404102	110,000,000	0	0	110,000,000	0	0	0	0
<b>Road</b>																
66018001/23020114/17000001		Constructin of Internal Road Net Working ANAMPOLY Mgbakwu	1701	09	704	70443	03000	404102	100,000,000	0	0	100,000,000	0	0	0	0
<b>Youth</b>																
66018001/23020119/08000001		Construction of Recreation Centre ANAMPOLY Mgbakwu	0801	09	708	70810	03000	404102	10,000,000	0	0	10,000,000	0	0	0	0
<b>Anambra State Polytechnic - Mgbakwu Total</b>									<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>66019001 Nwafor Orizu College of Education Nsugbe</b>																
<b>Enhancing Skills and Knowledge</b>																
66019001/23020127/05000001		Provision of ICT Facilities for E-Learning COE	0509	09	709	70941	03000	404102	50,000,000	0	0	50,000,000	0	0	0	0
66019001/23010124/05000002		Procurement of Teaching Equipment	0509	09	709	70941	03000	404102	50,000,000	0	0	50,000,000	0	0	0	0
66019001/23050101/05000003		Accreditation of NCE & BEDcourses COE	0509	09	709	70941	03000	404102	110,000,000	0	0	110,000,000	0	0	0	0
66019001/23020102/05000004		Construction of Male & Female Hostels- Nwafor Orizu COE	0509	09	709	70941	03000	404102	150,000,000	0	0	150,000,000	0	0	0	0
66019001/23030106/05000005		Upgrading of the College to a University COE	0509	09	709	70941	03000	404102	1,000,000,000	0	0	1,000,000,000	0	0	0	0
<b>Improvement to Human Health</b>																
66019001/23020106/04000001		Construction & Equipment of Medical Centre COE	0408	09	707	70740	03000	404102	0	0	0	0	0	0	0	0
<b>Reform of Government and Governance</b>																
66019001/23010112/13000001		Purchase of Office Furniture & Equipment	1305	09	709	70941	03000	404102	20,000,000	0	0	20,000,000	0	0	0	0
66019001/23010105/13000002		Purchase of Vehicles COE	1305	09	709	70941	03000	404102	70,000,000	0	0	70,000,000	0	0	0	0
66019001/23020118/13000003		Perimeter Fencing of the College COE	1305	09	709	70941	03000	404102	100,000,000	0	0	100,000,000	0	0	0	0
<b>Road</b>																
66019001/23020114/17000001		Landscaping of Service Roads for COE	1701	09	704	70443	03000	404102	50,000,000	0	0	50,000,000	0	0	0	0
<b>Nwafor Orizu College of Education Nsugbe Total</b>									<b>1,600,000,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont'd.**

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<b>66021001</b>	<b>Chukwuemeka Odumegwu Ojukwu University Igbariam</b>															
	<b>Enhancing Skills and Knowledge</b>															
66021001/23501010/05000001		FGN Grants to Anambra State University	0510	01	709	70941	03000	404206	0	0	0	0	0	0	0	0
66021001/23020118/05000001		Construction of Dept of Architecture Building Anambra State	0509	09	709	70941	03000	404102	250,000,000	0	0	250,000,000	0	0	0	0
66021001/23020102/05000002		Construction of Male and Female Hostels Anambra State Univ.	0509	09	709	70941	03000	404102	400,000,000	0	0	400,000,000	0	0	0	0
66021001/23020107/05000003		Construction of Anambra State University	0509	09	709	70941	03000	404102	200,000,000	0	0	200,000,000	0	0	0	0
66021001/23050101/05000004		Accreditation of Faculties and Departments Anambra State Uni	0509	09	709	70941	03000	404102	200,000,000	0	0	200,000,000	0	0	0	0
	<b>Reform of Government and Governance</b>															
66021001/23020101/13000001		Landscaping of Admin Block Surrounding Anambra State Univers	1305	09	709	70941	03000	404102	150,000,000	0	0	150,000,000	0	0	0	0
<b>Chukwuemeka Odumegwu Ojukwu University Igbariam Total</b>									<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>30,220,250,000</b>	<b>20,178,655,875</b>	<b>20,901,291,285</b>	<b>71,300,197,160</b>	<b>7,040,141,028</b>	<b>9,262,640,943</b>	<b>5,587,764,222</b>	<b>3,694,271,702</b>