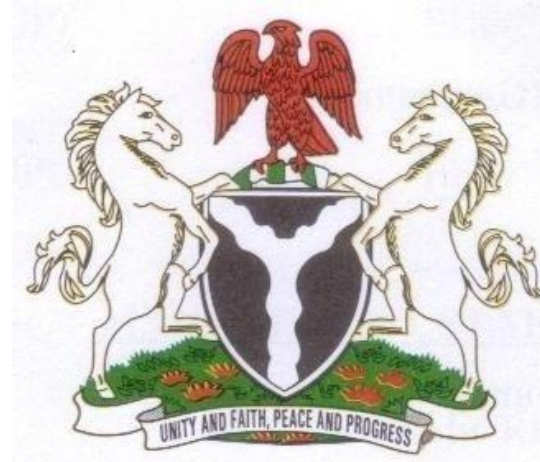


2015

APPROVED ESTIMATES



OF

ANAMBRA STATE GOVERNMENT OF NIGERIA

BUDGET FOR WEALTH CREATION AND SOCIAL COHESSION

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA
ANAMBRA STATE

CONSULTANTS:

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**HIS EXCELLENCY
DR. WILLIE OBIANO**

EXECUTIVE GOVERNOR
ANAMBRA STATE

**ADDRESS PRESENTED BY HIS EXCELLENCY,
CHIEF (DR.) WILLIE M. OBIANO, EXECUTIVE GOVERNOR OF ANAMBRA STATE, TO THE HONOURABLE MEMBERS OF THE
STATE HOUSE OF ASSEMBLY**

ON THE OCCASION OF THE PRESENTATION OF THE 2015 ANNUAL BUDGET OF THE STATE

ON 24TH NOVEMBER, 2014.

BUDGET TITLE: 2015 ANNUAL BUDGET FOR WEALTH CREATION AND SOCIAL COHESION

1. Her Excellency; Chief Mrs. Eberechukwu Obiano, The Wife of the Executive Governor of Anambra State.
2. His Excellency; The Deputy Governor of Anambra State, Dr, Nkem Okeke, Her Excellency, the Wife of Deputy Governor of Anambra State, Mrs Oby Okeke
3. The National Chairman of APGA, Chief Victor Umeh,
4. Honourable Speaker of Anambra State of Assembly, Right Honourable Claire Nwaebili
5. Honourable The Chief Judge of Anambra State, Justice N.C Umeadi
6. The President, Anambra Customary Court of Appeal, Justice Okoye
7. The Deputy Speaker of Anambra State of Assembly,
8. Former Speakers of Anambra State of Assembly here present
9. Honourable Members of Anambra State of Assembly,
10. His Honour, the Secretary to the State Government, Honourable Oseloka H Obaze,
11. The Chief of Staff to the Governor of Anambra State, Prof. Joe Asike,
12. His Honour, the Head of Service of Anambra State, Mr Chidi Ezeoke,
13. Members of Anambra State Executive Council,
14. Chairman Anambra State Traditional Rulers Council, and Obi of Onitsha, Chief Alfred Achebe,
15. Other Traditional Rulers here present
16. My Lords Spiritual
17. Chairmen of Commissions of Anambra State,
18. Permanent Secretaries and members of permanent Commissions here present,
19. Senior Special Assistants and Special Assistants here present,
20. Members of the Political Parties here present
21. Members of the Press,
22. Distinguished Ladies and Gentle men.

Good Morning.

1. It is my pleasure and honour to come to this Legislative Chamber this morning to present to you my Government's Budget Proposal for the 2015 Fiscal year. As you all know the inauguration of my Administration came on March 17, 2014 with nearly one quarter of the year gone, I am proud to say that we have been able to ensure efficient implementation of the 2014 Budget named "***Budget for Family and Wealth Creation***".
2. The 2014 Budget marked the beginning of my plans to implement the strategic initiatives contained in my Blue print for the State.
3. You may recall when I signed the 2014 Budget into law, I stated that a key success factor in building a successful economy is Continuity. Therefore, it became necessary for me to show faith to the **four Cs of Continue, Complete, Commission (all projects started by my predecessor) as well as Commence new ones**, which I promised Ndi Anambra during my election campaigns. It is important to note that none of the projects we inherited from the last administration has been scaled back or jettisoned.

REVIEW OF 2014 FISCAL YEAR

4. Madam Speaker, an assessment of our performance over the last fiscal year can best be understood, however, within the context of the macro-economic environment within which we have had to operate in as a State. Decreasing oil prices, poor power supply and heightened insecurity in parts of North East Nigeria remain major impediments to accelerated economic growth and foreign direct investment.
5. Nonetheless, as it stands today, we have recorded a budget implementation of approximately 46% as at October, 2014 and we remain very optimistic that our Government shall end the year with at least a 50% budget implementation. We also have commenced the implementation of my strategic economic blueprint which is hinged on thirteen (13) economic enablers and four (4) pillars of our economic engine (namely Agriculture, Trade & Commerce, Industrialization and Oil & Gas).
6. Riding on the back of significant investments in critical areas required for economic development such as security and infrastructure, Anambra is quickly becoming a haven for investments in sub-Saharan Africa. In May this year the Coscharis Group made a massive entry into the state's agricultural sector with a US\$100m (N16.0bn) investment in Anaku, Ayamelum Local Government Area. Since then, my administration has continued to attract reputable foreign and indigenous investors as my government implements incentive-focused policies and programs that will lift the state up to its rightful position as the home of entrepreneurship in sub-Saharan Africa.
7. Since the arrival of Coscharis Group, other agro-investors have followed suit such as Joseph Agro Limited have penned down a US\$150m (N24.0bn) investment to take over the Omor Rice Mill and surrounding rice farming settlements while Ekcel Farms also agreed to invest US\$110 (N18.1bn) for the production and processing of cassava and tomatoes in the state. Grains and Silos Limited has also signed an MoU valued at US\$40m (N6.6bn) for an ultra-modern storage facility to support the brewery industry and agro-allied businesses in the State. Last but not least, Delfarms

Ltd also signed US\$50m (N8.3bn) tripartite agreement between Songhai Regional Centre, Benin and Anambra State Government to turn Anambra into the Songhai Capital of Nigeria.

8. There are also high-level discussions between the Anambra State Government and major agro-based companies in Thailand brokered by Federal Ministry of Foreign Affairs that will finally deliver my promised agricultural revolution in Anambra. Significant investment has also been attracted in the area of tourism with Cardinal Developers and Trust Limited leading the charge in that sector with a US\$75m (N12.4bn) to complete the Onitsha Hotel project, build a world class 3,000-seater convention centre and one hundred and sixty-one (161) luxury flats and townhouses in Onitsha GRA.
9. Right at the heart of the investment revolution in Anambra State is the pivotal role of the Anambra State Investment Promotion and Protection Agency (ANSIPPA) which this House of Assembly was instrumental to its formation on April 15th, 2014. ANSIPPA has significantly streamlined the numerous processes involved whilst reducing the cost of doing business in Anambra State. This continues to encourage strong interest from prospective investors both indigenous and foreign.

OVERVIEW OF 2015 DRAFT ESTIMATE

10. As you are aware, the Federal Government Consolidated Revenue Account has been falling over the last 5 months due to reduced oil receipts occasioned by declining oil prices. This trend has been projected to continue for most of 2015 fiscal year. Since more than 65 percent of our State's **actual** Total Revenue Receipts come from Statutory Allocations, this fact has been recognized in the preparation of the 2015 Budget Estimate.
11. Madam Speaker, Honourable members, acceptance of this likely scenario underscores the urgent need for the State to grow its internally generated revenue aggressively in 2015 if we are to be confident of achieving the development objectives and priorities of the State as very clearly articulated in my Economic Blueprint. Therefore, I am confident this House will lend the full weight of its support in this effort by passing all enabling Laws my government will shortly bring to the House for consideration.
12. Madam Speaker, Honorable members, the last published official figure in 2011/12 showed a state's GDP was 1.5 trillion Naira. I am firmly convinced that our State's economy has the potentials to grow at double-digit figure per annum over the next decade and beyond if we can generate the revenue required to create the enabling environments for businesses to grow and create the employments our teaming youths so desperately need.
13. In our seven (7) months in Office, as you may have noticed, the narratives about our State, both within the State, the country at large and overseas, has already begun to change very positively. During the coming year, this administration shall consolidate on the foundation laid during the

current year for the sustained resurgence of Economic and Social activities in Anambra. Consequently, the 2015 Budget estimate, which my Government is presenting to you today for consideration and approval has been titled the ‘Budget for Wealth Creation and Social Cohesion’.

14. Madam Speaker, Honourable members, given the severe financial constraint from the Federal Allocations which is forecast for 2015, our triple-purpose in the 2015 estimate is to:
 - ensure that we grow our internal revenue receipts aggressively,
 - allow for adequate budgetary provisions to leverage on **private-sector investments** in our Economic Pillars – **Agriculture, Trade and Commerce, Oil and Gas, and Industrialization,**
 - protect expenditure on the Social Sectors of our economy, especially on those interventions that are directly pro-poor. Indeed, we have budgeted to continue to strengthen our social cohesion by ensuring that all social and demographic segments including–the youth, women, the retired, the aged, and those with disabilities are properly considered in the relevant MDAs budget submissions.

15. Madam Speaker, Honourable members, given the Economic and Social development priorities outlined above, the total Budget size for the Fiscal year 2015 has been projected at N164.496 billion. This represents only a marginal increase of 3.17% over the figure of N159.469 billion for 2014. **The detailed breakdown of both the Capital and Recurrent Expenditures are contained in the Draft Estimate before you.**

16. The total estimate amount is made up of N110.979 billion for Capital expenditure and N53.517 billion for Recurrent Expenditure, or in percentage terms, approximately 67.5% and 33.5%, respectively.

17. This is consistent with the broad policy thrust of providing adequately to support investments in the **Economic Pillars and Enablers**, while ensuring that the cost of governance is adequately provided for, and that we are efficient and robust in the use of our available resources.

18. Madam Speaker, permit me to outline some of the major highlights in the Budget Proposals, particularly, with regard to Recurrent and Capital Expenditures.

19. A major land mark in our plan to ensure that workers welfare is given adequate attention in the 2015 Recurrent Expenditure is a provision for the commencement of the Contributory Pension scheme. To this effect a total sum of N1.8billion has been mapped for the initial take off of the scheme.
20. The proportions of the Capital Expenditure allocated to the Economic and Social Sectors are 64.3% and 14.3% of the Total Capital Expenditure. These sectors encapsulate the major **Economic pillars and Enablers**.
21. Expenditure on our Road infrastructure will still account for a lion share (48%) of my Government's Capital Expenditure in 2015 largely because of the need to continue the road contracts awarded by the last Administration and to further ensure that we continue to provide road infrastructure to targeted Economic activity areas like in our Agricultural zones.
22. However, there will also be greater emphasis on maintenance of the existing stock of roads for which a budgetary provision of N1.5 billion has been made compared to only N0.5billion in 2014.
23. To underscore the importance accorded to Agriculture as my number 1 Economic Pillar, this sub-sector still maintains the largest percentage allocation (4.1%) among the other Economic Sectors, excluding Road Works. Agriculture is a major contributor to the Gross Domestic Product (GDP) and a critical link to both commercial and industrial revolution. Therefore, in 2015 Fiscal Year, the Government will endeavor to:
 - Develop more Agricultural land across the state to enhance food security.
 - Continue the organization of farmers in the State into registered cooperatives to enable them easily access required funding from financial institutions. (*Currently, 1,400+ cooperatives have been registered and already benefiting from grants such as free improved seedlings, fertilizers and tractors by this administration*).
 - improve Produce Storage and fumigation scheme to check post-harvest losses.
 - Sustain the states participation in externally – supported programmes like National Programme for Food Security (NPFS) FADAMA III+ Programme, Root and Tuber Expansion Programme (RTEPS), and Agricultural Rural Finance (RUFIN) initiative designed to link farmers Organizations to access low-interest credit from SME funding schemes such as CBN SME facility, BOI, BOA, etc.
 - Encourage and support the numerous investors interested in investing in Agro-Allied Projects in the State to develop their projects. **It is important to note that this year alone, the state has attracted over \$500m investments in this sub-sector.** A move that will have ripple effects in the rest of our Economy including growth in IGR, JOBS, SECURITY, MODERNITY etc.

- Ensure continued sustenance of operations at ongoing Omor Rice Mill through Public Private Partnership (PPP).
 - Continue ongoing infrastructural development for the upgrading of the status and accreditation of the College of Agriculture, Mgbakwu.
 - Collaborate with the Federal Ministry of Agriculture to implement the State's Agricultural Transformation Agenda in areas of value Chain for cassava, rice, maize and palm oil programmes, and
 - Implement the lower Anambra Irrigation Project at Igbariam, Umunze and Adazi Nnukwu.
24. Another major focused Economic sub-sector of this Administration is Trade, Commerce and Industry which accounts for 4.7% of the Economic sector vote. There is a major shift in our investments in this sector as we have positioned it to attract private sector driven funding. **This year we have attracted over \$320m investments in the sector with additional \$150m investment in power to support our industrial revolution.**
25. Madam Speaker, Honorable Members, in the Social sector, our Education sub-sector has continued to perform excellently well as our State has continued to maintain the first position in WAEC results over the last three consecutive years. To entrench and cement this achievement requires sustained investments in our Educational system at all levels.
26. Consequently, in 2015, Education will receive 45.6% of the total expenditure of the Social sector. As you are aware, my Government's strategy in Education is three-pronged, namely, improvement of the physical infrastructure (Buildings & Equipment), improvement of the welfare of the students, matched by improvement in the welfare of the staff.
27. Investment in Education will be further enhanced by the vigorous implementation of UNIDO – Assistant Entrepreneurship Education for Senior Secondary Schools as well as by the State Education Programme Investment Project (SEPIP), a World Bank assisted project.
28. The same three-prolonged strategy in Education is also being pursued in the Health Sector, which has the next highest percentage allocation of 32.5% after Education. In 2015, we will work to ensure that all Primary Health Centers are fit-for-purpose, while also commencing a massive turn-around of the State General Hospitals, starting with Onitsha General Hospital.
29. With the collaboration with Development Partners, we will also intensify our programme of interventions in Public Health issues relating to immunization, control of malaria, and spread of HIV/AIDS and other communicable diseases.

30. Madame Speaker, Honourable members, My Government is determined to make our Capital Expenditure more purposeful and impactful. Hence, qualification of projects/programmes in terms of importance with a view of obtaining optimal results will remain the guiding principle in the allocation of funds to Sectors and Sub sectors/MDAs.
31. Madam Speaker, Honourable members, much more emphasis will be placed on internally generated revenue and Capital receipts from our Development Partners than in 2014.
32. Accordingly, the total recurrent revenue earning for 2015 is projected at N102.039 billion. This is made up of N48.040 billion from Statutory Allocations, and N54.00 billion from internally generated revenue. The respective figures in 2014 Budget were N56.600 billion and N30.920 billion. Thus, Statutory Allocations, in 2015, are projected to be approximately N8.6billion less than the estimate in 2014. This reflects the decline in the State's share of revenue from FAAC, which is forecast to continue in 2015.
33. Substantial growth in our IGR is expected to make up for the dwindling revenue from FAAC. As a State, we have the revenue windows to make this happen. The detailed breakdown of the expected receipts from the various windows in 2015 is contained in the Budget Proposals before you.
34. **Madam Speaker, Honourable members, I am confident that this House will support my government's determined efforts to reform our IGR systems, and hence greatly diminish our State's dependence on FAAC and the associated vulnerability that such dependency imposes on the State.**
35. The balance of funding for 2015 Expenditure is projected to come from capital receipts. These are estimated at N112.459billion compared to N100.555 billion in 2014. The major component of these capital receipts include Transfers from the Consolidated Revenue Funds which account for approximately 61.4% of the capital receipts, while others are Reimbursements on Capital Expenditures from the Federal Government, and Grants/Matching Funds from our Development Partners.
36. Our development partners contributed approximately N10 billion to our total capital receipts in 2014. In 2015, my government will intensify efforts to grow this vital source of revenue for the State to N14 billion.

CONCLUSION

37. Madam Speaker, Honourable members of the House, Distinguished Ladies and Gentlemen, permit me to conclude this speech by appealing for your support and cooperation, and that of the good people of Anambra State in ensuring the realization of our aspirations as contained in this Budget proposal.
38. As ever, we require a conducive social and political stability in order to pursue the speedy and sustained development of our State so as to take our rightful pride of place in the community of the civilized world.
39. Our Federal System of Government, by and large, allows its federating Units to develop at their own paces. We can develop at a much faster pace than we have hitherto been able to achieve. It is my hope that mutual cooperation between the Executive arm of Government and the Legislative House will continue to prevail as an indispensable requirement for the rapid Socio-Economic development of our beloved State.
40. I will not relent in my determination that our State should never again be traumatized by criminals of any sorts. We have made all necessary budgetary provisions required to achieve this number 1 priority of my Government.
41. I thank you for your steady support over the past seven months, and I am sure we can continue to work together, united under God, in one purpose, in the service of our people. I therefore recommend this Budget to you.

Thank you.

May God bless Anambra State, the State that we all Love!

Chief (Dr.) Willie M. Obiano

Executive Governor Anambra State.

ANAMBRA STATE GOVERNMENT		
STATEMENT OF ASSETS AND LIABILITIES		
	2014	2013
	Actual	Actual
	(Jan – Oct)	(Jan – Oct)
	=N=	=N=
Liquid Assets		
Treasuries and Banks	21,887,992,553	46,508,801,229
Sub Total	21,887,992,553	46,508,801,229
Investments and Other Assets		
Investments	29,369,354,119	29,369,354,119
Liability Over Assets	(23,634,498,657)	(23,634,498,657)
Sub Total	5,734,855,462	5,734,855,462
Total Assets	27,622,848,015	52,243,656,691
Public Funds		
Consolidated Revenue Fund	17,494,109,029	27,748,995,085
Capital Development Fund	4,393,883,524	18,759,806,144
Sub Total - Public Funds	21,887,992,553	46,508,801,229
Liabilities		
Internal Loans	1,090,943,515	1,090,943,515
External Loans	4,643,911,947	4,643,911,947
Sub Total: Liabilities	5,734,855,462	5,734,855,462
Public Fund + Liabilities	27,622,848,015	52,243,656,691

**ANAMBRA STATE GOVERNMENT
CONSOLIDATED BUDGET SUMMARY
2015 - 2017 CONSOLIDATED DRAFT BUDGET SUMMARY**

	Actual 2013	Actual (Jan – Oct) 2014	Original Budget 2014	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	74,083,236,405.63	46,508,801,229.50	46,508,801,229.50	21,887,992,553.07	5,430,433,741.07	190,543,968.07	46,508,801,229.50
Receipts: Economic Summary							
Statutory Allocation	60,309,646,945.22	43,222,936,130.79	56,600,000,000.00	48,040,549,002.00	57,746,631,354.00	63,271,294,488.00	169,058,474,844.00
Independent Revenue	8,731,599,921.43	8,039,982,027.45	30,919,642,000.00	53,998,334,686.00	62,098,085,224.00	68,299,706,293.00	184,396,126,203.00
Capital Aid and Grants	2,115,115,953.06	2,208,285,686.63	46,580,102,004.00	36,000,000,000.00	36,733,200,000.00	37,295,320,000.00	110,028,520,000.00
Other Capital Receipts	-	-	-	-	-	-	-
Below the Line Receipts	9,562,575,475.08	12,988,975,549.10	-	-	-	-	-
Total Current Year Receipts	80,718,938,294.79	66,460,179,393.97	134,099,744,004.00	138,038,883,688.00	156,577,916,578.00	168,866,320,781.00	463,483,121,047.00
Total Projected Funds Available	154,802,174,700.42	112,968,980,623.47	180,608,545,233.50	159,926,876,241.07	162,008,350,319.07	169,056,864,749.07	509,991,922,276.50
Expenditure: Economic Summary							
Employees Compensation	8,234,211,856.01	15,508,842,763.09	17,739,600,000.00	17,540,200,000.00	18,356,266,764.00	19,245,984,814.00	55,142,451,578.00
Social Benefits	5,607,513,671.59	6,358,064,212.29	7,301,000,000.00	8,097,800,000.00	8,462,200,997.00	8,885,311,045.00	25,445,312,042.00
Overhead Costs	11,966,288,605.00	11,420,022,797.94	14,351,250,000.00	22,318,412,600.00	24,296,319,144.00	24,488,880,697.00	71,103,612,441.00
Repayment of External Loans	83,837,309.39	47,235,290.89	100,000,000.00	110,000,000.00	114,950,000.00	120,697,503.00	345,647,503.00
Repayment of Internal Loans	-	-	100,000,000.00	220,000,000.00	229,900,000.00	241,395,006.00	691,295,006.00
Service Wide Vote	480,677,298.70	333,516,305.55	2,613,194,200.00	5,230,644,200.00	5,695,923,192.00	5,980,719,362.00	16,907,286,754.00
Transfer to Sinking Fund	-	-	-	-	-	-	-
Below the Line Payment	7,249,141,450.64	1,689,488,061.40	-	-	-	-	-
Total	33,621,670,191.33	35,357,169,431.16	42,205,044,200.00	53,517,056,800.00	57,155,560,097.00	58,962,988,427.00	169,635,605,324.00
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	617,908,606.64	818,970,225.88	5,272,467,000.00	4,613,700,000.00	5,075,070,000.00	5,075,070,000.00	14,763,840,000.00
Poverty Alleviation	-	-	-	40,000,000.00	44,000,000.00	44,000,000.00	128,000,000.00
Improvement to Health	796,897,217.82	178,019,347.55	5,088,000,000.00	5,160,440,000.00	5,676,483,998.00	5,676,483,998.00	16,513,407,996.00
Enhancing Skills and Knowledge	2,790,485,785.25	2,382,514,202.00	7,171,986,000.00	7,242,270,000.00	7,966,496,999.00	7,966,496,999.00	23,175,263,998.00
Housing and Urban Development	1,160,541,882.51	20,259,314.00	2,947,000,000.00	3,320,000,000.00	3,650,900,000.00	3,651,945,006.00	10,622,845,006.00
Gender	245,370,000.00	41,425,000.00	399,000,000.00	423,200,000.00	465,520,000.00	465,520,000.00	1,354,240,000.00
Youth	292,319,000.00	216,103,010.00	750,000,000.00	630,000,000.00	693,000,000.00	693,000,000.00	2,016,000,000.00
Environmental Improvement	583,111,617.99	41,937,500.00	2,600,000,000.00	2,160,131,000.00	2,376,144,109.00	2,376,144,109.00	6,912,419,218.00
Water Resources and Rural Development	2,642,733,734.41	440,521,777.44	3,985,000,000.00	1,512,280,000.00	1,663,507,996.00	1,746,683,435.00	4,922,471,431.00
Information and Communication Technology	353,231,682.50	-	868,379,000.00	976,300,000.00	1,073,930,000.00	1,127,626,543.00	3,177,856,543.00
Growing the Private Sector	10,663,555,303.00	17,525,231,093.42	5,020,910,000.00	4,571,910,000.00	5,029,100,997.00	5,280,556,147.00	14,881,567,144.00
Reform of Government and Governance	16,313,326,432.08	4,700,957,341.18	32,912,258,000.00	26,064,604,700.00	27,241,637,365.00	28,599,594,196.00	81,905,836,261.00
Power	486,643,889.68	92,150,000.00	580,000,000.00	607,200,000.00	634,524,010.00	666,250,205.00	1,907,974,215.00
Water Ways	-	-	-	-	-	-	-
Road	37,725,578,127.71	29,265,729,827.77	35,600,000,000.00	53,657,350,000.00	56,071,930,780.00	58,875,527,323.00	168,604,808,103.00
Total Capital Expenditure	74,671,703,279.59	55,723,818,639.24	103,195,000,000.00	110,979,385,700.00	117,662,246,254.00	122,244,897,961.00	350,886,529,915.00
Total Expenditure (Budget Size)	108,293,373,470.92	91,080,988,070.40	145,400,044,200.00	164,496,442,500.00	174,817,806,351.00	181,207,886,388.00	520,522,135,239.00
Budget Surplus/(Deficit)	46,508,801,229.50	21,887,992,553.07	35,208,501,033.50	(4,569,566,258.93)	(12,809,456,031.93)	(12,151,021,638.93)	(10,530,212,962.50)
Internal Loans	-	-	4,000,000,000.00	10,000,000,000.00	13,000,000,000.00	14,300,000,000.00	37,300,000,000.00
External Loans	-	-	-	-	-	-	-
Total Loans	-	-	4,000,000,000.00	10,000,000,000.00	13,000,000,000.00	14,300,000,000.00	37,300,000,000.00
Closing Balance	46,508,801,229.50	21,887,992,553.07	39,208,501,033.50	5,430,433,741.07	190,543,968.07	2,148,978,361.07	26,769,787,037.50

**ANAMBRA STATE GOVERNMENT 2015 BUDGET
COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

	Actual	Actual (Jan – Oct)	Original Budget	Budget	Budget	Budget	Total
	2013	2014	2014	2015	2016	2017	3 Years Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OPENING BALANCE CRF	50,938,424,538.62	27,748,995,085.54	27,748,995,086	17,494,109,029	1,015,935,917	5,092,398	18,515,137,343
ESTIMATED RECURRENT REVENUE							
(a) Independent Revenue	8,731,599,921	8,039,982,027.45	30,919,642,000	53,998,334,686	62,098,085,224	68,299,706,293	184,396,126,203
(b) State's Share of Federation Account	60,309,646,945	43,222,936,130.79	56,600,000,000	48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844
Below the Line Receipts	9,562,575,475	12,988,975,549.10	-	-	-	-	0
Total: Consolidated Revenue Fund	78,603,822,342	64,251,893,707.34	87,519,642,000	102,038,883,688	119,844,716,578	131,571,000,781	353,454,601,047
TOTAL PROJECTED FUNDS AVAILABLE	129,542,246,880	92,000,888,792.88	115,268,637,086	119,532,992,717	120,860,652,495	131,576,093,179	371,969,738,390
ESTIMATED RECURRENT EXPENDITURE							
(a) Employees Compensation	8,234,211,856	15,508,842,763.09	17,739,600,000	17,540,200,000	18,356,266,764	19,245,984,814	55,142,451,578
(b) Social Benefits	5,607,513,672	6,358,064,212.29	7,301,000,000	8,097,800,000	8,462,200,997	8,885,311,045	25,445,312,042
(c) Overhead Costs	11,966,288,605	11,420,022,797.94	14,351,250,000	22,318,412,600	24,296,319,144	24,488,880,697	71,103,612,441
(d) External Loans Repayments	83,837,309	47,235,290.89	100,000,000	110,000,000	114,950,000	120,697,503	345,647,503
(e) Internal Loans Repayments	-	-	100,000,000	220,000,000	229,900,000	241,395,006	691,295,006
(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	0
(f) Service Wide Vote	480,677,298.70	333,516,305.55	2,613,194,200.00	5,230,644,200.00	5,695,923,192.00	5,980,719,362.00	16,907,286,754.00
(f) BTL Payments	7,249,141,451	1,689,488,061.40	-	-	-	-	0
Total: Recurrent Expenditure	33,621,670,191	35,357,169,431.16	42,205,044,200	53,517,056,800	57,155,560,097	58,962,988,427	169,635,605,324
RECURRENT SUPPLUS	95,920,576,689.02	56,643,719,361.72	73,063,592,886	66,015,935,917	63,705,092,398	72,613,104,752	202,334,133,066
(a) Transfer to Capital Development Fund	68,171,581,603.48	39,149,610,332.90	31,214,898,000	65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000
(b) Closing Consolidated CRF Cash Balance	27,748,995,085.54	17,494,109,028.82	41,848,694,886	1,015,935,917	5,092,398	1,613,104,752	2,634,133,066
ESTIMATED CAPITAL RECEIPTS							
(a) Opening Balance CDF	23,144,811,867	18,759,806,143.96	18,759,806,144	4,393,883,524	4,414,497,824	185,451,570	8,993,832,919
(b) Transfer from Consolidated Revenue Fund	68,171,581,603	39,149,610,333	31,214,898,000	65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000
(d) Internal Loans	-	-	4,000,000,000	10,000,000,000	13,000,000,000	14,300,000,000	37,300,000,000
(e) Grants	2,115,115,953	2,208,285,686.63	46,580,102,004	36,000,000,000	36,733,200,000	37,295,320,000	110,028,520,000
(f) External Loans	-	-	-	-	-	-	0
TOTAL: ESTIMATED CAPITAL RECEIPTS	93,431,509,424	60,117,702,163.49	100,554,806,148	115,393,883,524	117,847,697,824	122,780,771,570	356,022,352,919
ESTIMATED CAPITAL EXPENDITURE							
Economic Empowerment Through Agriculture	617,908,607	818,970,225.88	5,272,467,000	4,613,700,000	5,075,070,000	5,075,070,000	14,763,840,000
Poverty Alleviation	0	-	0	40,000,000	44,000,000	44,000,000	128,000,000
Improvement to Health	796,897,218	178,019,347.55	5,088,000,000	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996
Enhancing Skills and Knowledge	2,790,485,785	2,382,514,202.00	7,171,986,000	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998
Housing and Urban Development	1,160,541,883	20,259,314.00	2,947,000,000	3,320,000,000	3,650,900,000	3,651,945,006	10,622,845,006
Gender	245,370,000	41,425,000.00	399,000,000	423,200,000	465,520,000	465,520,000	1,354,240,000
Youth	292,319,000	216,103,010.00	750,000,000	630,000,000	693,000,000	693,000,000	2,016,000,000
Environmental Improvement	583,111,618	41,937,500.00	2,600,000,000	2,160,131,000	2,376,144,109	2,376,144,109	6,912,419,218
Water Resources and Rural Development	2,642,733,734	440,521,777.44	3,985,000,000	1,512,280,000	1,663,507,996	1,746,683,435	4,922,471,431
Information and Communication Technology	353,231,683	-	868,379,000	976,300,000	1,073,930,000	1,127,626,543	3,177,856,543
Growth the Private Sector	10,663,555,303	17,525,231,093.42	5,020,910,000	4,571,910,000	5,029,100,997	5,280,556,147	14,881,567,144
Reform of Government and Governance	16,313,326,432	4,700,957,341.18	32,912,258,000	26,064,604,700	27,241,637,365	28,599,594,196	81,905,836,261
Power	486,643,890	92,150,000.00	580,000,000	607,200,000	634,524,010	666,250,205	1,907,974,215
Road	37,725,578,128	29,265,729,827.77	35,600,000,000	53,657,350,000	56,071,930,780	58,875,527,323	168,604,808,103
TOTAL ESTIMATED CAPITAL EXPENDITURE	74,671,703,280	55,723,818,639.24	103,195,000,000	110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915

Closing Consolidated CDF Cash Balance	18,759,806,144	4,393,883,524.25	-2,640,193,852	4,414,497,824	185,451,570	535,873,609	5,135,823,004
CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	46,508,801,230	21,887,992,553.07	39,208,501,034	5,430,433,741	190,543,968	2,148,978,361	7,769,956,070

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Actual (Jan – Oct) 2013 =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	60,309,646,945	56,600,000,000	43,222,936,131	48,040,549,002	57,746,631,354	63,271,294,488
	Share of Federal Accounts Allocation - Sub Total	60,309,646,945	56,600,000,000	43,222,936,131	48,040,549,002	57,746,631,354	63,271,294,488
INTERNALLY GENERATED REVENUE							
12010000	Tax Revenue	5,148,141,824	11,695,453,888	5,678,690,825	25,077,918,308	28,839,606,053	31,723,566,679
12020100	Licenses	220,270,326	1,085,550,000	75,603,341	339,000,000	389,850,024	428,835,054
12020400	Fees - General	1,473,338,655	16,970,937,158	1,650,455,796	26,566,624,378	30,551,618,194	33,606,757,377
12020500	Fines General	122,843,143	13,250,000	14,553,385	100,567,300	115,652,423	127,217,667
12020600	Sales – General	85,855,947	540,060,954	56,871,037	704,000,000	809,600,060	890,560,122
12020700	Earnings General	59,663,989	12,690,000	31,317,944	549,124,700	602,633,464	611,728,715
12020800	Rent on Government Building General	96,000	1,300,000	383,224	3,000,000	3,450,000	3,795,018
12020900	Rent on Lands and Others General	20,290,610	42,600,000	56,336,503	100,000,000	115,000,000	126,500,012
12021000	Repayments General	1,100,000	30,000,000	18,918,690	71,000,000	81,650,000	81,650,000
12021100	Investment Income	30,568,857	80,000,000	7,317,294	80,000,000	92,000,000	101,200,000
12021200	Interest Earned	1,402,099,617	400,000,000	359,535,855	400,500,000	460,575,006	506,632,509
12021300	Re-Imbursement General	0	12,500,000	0	1,000,000	1,150,000	1,265,006
12021400	Miscellaneous	167,330,953	35,300,000	89,998,134	5,600,000	6,382,257	6,991,753
	Internally Generated Revenue - Sub Total	8,731,599,921	30,919,642,000	8,039,982,027	53,998,334,686	62,098,085,224	68,299,706,293
	Total Revenue	69,041,246,867	87,519,642,000	51,262,918,158	102,038,883,688	119,844,716,578	131,571,000,781

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
01	Administrative Sector		2,129,712,200	2,449,169,139	2,694,086,114	7,272,967,453	13,284,994	3,937,696	95,344,217
	11001001	Office of the Executive Governor	562,200	646,534	711,192	1,919,926	450,000	152,300	126,900
	11001002	Office of the Deputy Governor	2,500,000	2,875,006	3,162,509	8,537,515	2,000,000	111	1,194,000
	11013001	Office of the Secretary to the State Government	10,000,000	11,500,012	12,650,024	34,150,036	2,800,000	1,543,500	968,100
	11021002	Liaison Office - Lagos	3,250,000	3,737,503	4,111,249	11,098,752	2,600,000	1,000,050	10,050
	23001001	Ministry of Information, Culture and Tourism	1,500,050,000	1,725,057,551	1,897,563,313	5,122,670,864	410,000	349,335	779,037
	23013001	Government Printing Press	5,000,000	5,750,012	6,325,018	17,075,030	304,994	215,922	386,135
	25001001	Office of the Head of Service	4,250,000	4,887,503	5,376,266	14,513,769	3,400,000	442,198	141,000
	40001001	Office of the Auditor General (State)	3,000,000	3,450,000	3,795,006	10,245,006	500,000	214,280	200,000
	47001001	Civil Service Commission	100,000	115,006	126,507	341,513	20,000	0	0
	11044001	Ministry of Special Duties	600,000,000	690,000,000	759,000,012	2,049,000,012	0	0	0
	40001002	Office of the Auditor General (Local Government)	1,000,000	1,150,012	1,265,018	3,415,030	800,000	20,000	0
	11002001	Special Adviser - IGR	0	0	0	0	0	0	21,405,500
	11021003	Liaison Office - Abuja	0	0	0	0	0	0	0
02	Economic Sector		96,196,316,688	113,125,764,263	124,180,175,970	333,502,256,921	86,249,547,006	50,570,681,045	68,313,684,657
	15001001	Ministry of Agriculture	142,362,500	163,716,870	180,088,563	486,167,933	48,565,000	31,657,920	18,985,750
	20001001	Ministry of Finance	9,634,605,138	11,079,795,908	12,187,775,501	32,902,176,547	1,166,553,888	64,281,577	130,456,120
	20007001	Office of the Accountant General	50,010,016,060	60,011,518,484	65,754,505,351	175,776,039,895	57,375,300,000	44,085,334,616	62,195,783,382
	20008001	Anambra State Internal Revenue Service	15,200,000,000	17,480,000,000	19,228,000,012	51,908,000,012	10,692,786,118	5,572,332,773	5,423,101,969
	22001001	Ministry of Commerce and Industry	6,200,000,000	7,130,000,036	7,843,000,062	21,173,000,098	10,470,952,000	76,286,828	30,630,049
	28001001	Ministry of Science, Technology and Mineral Resources	8,498,007,990	9,772,709,190	10,749,980,113	29,020,697,293	9,500,000	23,476,960	13,658,900
	34001001	Ministry of Works	105,825,000	121,698,745	133,868,636	361,392,381	84,660,000	45,618,237	170,473,486
	38001001	Ministry of Economic Planning & Budget	35,000,000	40,250,000	44,275,006	119,525,006	14,000,000	934,060	8,329,167
	60001001	Ministry of Lands, Survey and Town Planning	860,500,000	989,575,006	1,088,532,617	2,938,607,623	301,580,000	416,501,706	164,816,594
	29001001	Ministry of Transport	5,000,000,000	5,750,000,000	6,325,000,036	17,075,000,036	6,071,630,000	245,989,613	153,434,720
	38004001	State Bureau of Statistics	10,000,000	11,500,000	12,650,000	34,150,000	20,000	0	0
	53001001	Ministry of Housing and Urban Development	50,000,000	57,500,000	63,250,012	170,750,012	7,500,000	4,171,255	520,000
	61001001	Ministry of Public Utilities and Water Resources	50,000,000	57,500,000	63,250,012	170,750,012	6,500,000	4,095,500	3,494,520
	60055001	Anambra State Urban Development Board (ASUDEB)	400,000,000	460,000,024	506,000,049	1,366,000,073	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

.....CONT'D

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
03	Law and Justice Sector		318,625,000	366,418,768	403,060,675	1,088,104,443	175,400,000	117,402,620	99,180,162
	18011001	Judicial Service Commission	0	0	0	0	70,000,000	111,603,213	44,621,349
	26001001	Ministry of Justice	30,000,000	34,500,012	37,950,036	102,450,048	8,900,000	2,426,325	2,997,693
	26051001	High Court of Justice	210,500,000	242,075,004	266,282,505	718,857,509	92,500,000	1,846,045	49,321,105
	26052001	Customary Court of Appeal Awka	78,125,000	89,843,752	98,828,134	266,796,886	4,000,000	1,527,037	2,240,015
05	Social Sector		3,394,229,800	3,903,364,408	4,293,678,022	11,591,272,230	1,081,410,000	570,896,798	630,833,525
	13001001	Ministry of Youth and Sports	15,000,000	17,250,024	18,963,530	51,213,554	5,080,000	103,260	527,000
	14001001	Ministry of Women Affairs	20,787,500	23,905,651	26,296,227	70,989,378	2,670,000	1,350,465	3,281,200
	17001001	Ministry of Education	250,000,000	287,500,024	316,238,536	853,738,560	62,560,000	15,716,772	58,767,318
	17021001	Anambra State University Uli	0	0	0	0	0	0	0
	17051001	Post Primary School Commission PPSC	600,000,000	690,000,000	759,000,000	2,049,000,000	255,530,000	156,096,266	198,552,066
	17064001	Examination Development Center	0	0	0	0	0	0	0
	21001001	Ministry of Health	250,000,000	287,500,048	316,250,084	853,750,132	23,760,000	32,445,542	18,508,350
	21102001	State Hospital Management Board (SHMB)	110,000,000	126,500,000	139,150,048	375,650,048	39,400,000	26,022,404	7,498,351
	35001001	Ministry of Environment	1,500,000,000	1,725,000,000	1,897,500,012	5,122,500,012	106,000,000	30,372,955	7,136,500
	51001001	Ministry of Local Government and Chieftaincy Affairs	85,000,000	97,750,012	107,525,030	290,275,042	563,800,000	76,916,339	190,407,328
	39051001	Anambra State Sports Council	0	0	0	0	0	15,000	0
	35109001	Forestry Department	13,442,300	15,458,649	17,004,519	45,905,468	10,250,000	8,180,008	4,121,520
	17009001	Exam Development Centre	450,000,000	517,500,000	569,250,036	1,536,750,036	12,360,000	223,677,787	121,722,881
	35055001	Anambra State Waste Management Agency - ASWAMA	100,000,000	115,000,000	126,500,000	341,500,000	0	0	20,311,010
Grand Total			102,038,883,688	119,844,716,578	131,571,000,781	353,454,601,047	87,519,642,000	51,262,918,158	69,041,246,867

SUMMARY OF RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
01	Administration Sector		21,566,582,600	23,537,413,177	23,663,933,824	68,767,929,601	12,809,600,000	18,959,232,245	9,954,431,126
	11001001	Office of the Executive Governor	17,560,882,600	19,351,455,866	19,268,678,527	56,181,016,993	8,706,500,000	17,047,260,380	7,447,048,064
	11001002	Office of the Deputy Governor	231,200,000	241,604,069	253,684,288	726,488,357	216,100,000	93,199,926	91,528,340
	11013001	Office of the Secretary to the State Government	745,000,000	778,525,041	817,451,296	2,340,976,337	850,000,000	479,764,489	1,142,849,485
	11021002	Liaison Office - Lagos	41,000,000	42,845,061	44,987,341	128,832,402	53,000,000	17,608,627	19,046,403
	11021003	Liaison Office - Abuja	45,000,000	47,025,063	49,376,335	141,401,398	55,000,000	36,503,424	22,422,349
	11044001	Ministry of Special Duties	15,000,000	15,675,089	16,458,811	47,133,900	0	0	0
	11184001	Volunteer Service Agency	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	9,212,045
	12003001	Anambra State House of Assembly	1,305,000,000	1,363,725,050	1,431,911,306	4,100,636,356	1,305,000,000	286,075,466	525,747,254
	23001001	Ministry of Information, Culture and Tourism	166,000,000	173,470,001	182,143,498	521,613,499	102,500,000	124,081,228	53,971,287
	23003001	Anambra Broadcasting Service	215,000,000	224,675,006	235,908,752	675,583,758	215,000,000	0	156,630,000
	23004001	Arts Council	250,000	261,260	274,321	785,581	250,000	0	4,498,882
	23013001	Government Printing Press	89,000,000	93,005,028	97,655,302	279,660,330	89,000,000	53,826,598	94,752,656
	23052001	Tourism Board	750,000	783,757	822,941	2,356,698	750,000	0	0
	23055001	Anambra State Newspaper Printing Corporation	65,000,000	67,925,006	71,321,260	204,246,266	65,000,000	24,000,000	0
	25001001	Office of the Head of Service	625,000,000	653,125,065	685,781,302	1,963,906,367	720,000,000	323,549,142	199,200,058
	25005002	Anambra State Pension Board	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	0	0
	40001001	Office of the Auditor General (State)	96,000,000	100,320,060	105,336,070	301,656,130	82,000,000	94,758,987	45,924,008
	40001002	Office of the Auditor General (Local Government)	73,000,000	76,285,090	80,099,396	229,384,486	73,000,000	44,226,286	36,572,353
	47001001	Civil Service Commission	110,000,000	114,950,078	120,697,637	345,647,715	109,000,000	51,265,942	62,795,361
	47001002	Local Government Civil Service Commission	42,000,000	43,890,012	46,084,514	131,974,526	21,000,000	3,602,375	17,641,391
	48001001	Anambra State Independent Electoral Commission	128,000,000	133,760,072	140,448,046	402,208,118	133,000,000	30,007,831	24,591,191
02	Economic Sector		15,878,544,200	16,593,079,257	17,422,733,442	49,894,356,899	12,434,514,200	7,401,565,462	7,875,487,898
	15001001	Ministry of Agriculture	386,000,000	403,370,081	423,538,603	1,212,908,684	380,500,000	246,256,952	206,621,033
	15021001	College of Agriculture, Mgbakwu	42,000,000	43,890,000	46,084,502	131,974,502	42,000,000	0	0
	15102002	Agricultural Development Project	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	15,184,000
	15110001	Anambra State Tractor Hiring Agency	2,400,000	2,507,996	2,633,398	7,541,394	2,400,000	0	1,589,775
	15115002	Nkwelle Ezunaka Farm Settlement	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	0	93,800,000
	20001001	Ministry of Finance	322,000,000	336,490,060	353,314,551	1,011,804,611	518,120,000	182,733,084	147,402,761
	20007001	Office of the Accountant General	13,680,444,200	14,296,064,212	15,010,867,440	42,987,375,852	10,136,194,200	6,084,252,484	6,753,691,038
	20008001	Anambra State Internal Revenue Service	280,000,000	292,600,021	307,230,010	879,830,031	280,000,000	195,385,511	163,122,949
	22001001	Ministry of Commerce and Industry	166,000,000	173,470,050	182,143,554	521,613,604	162,000,000	126,605,764	79,357,811
	28001001	Ministry of Science, Technology and Mineral Resources	72,000,000	75,240,054	79,002,102	226,242,156	53,000,000	44,228,461	52,227,461
	29001001	Ministry of Transport	52,000,000	54,340,011	57,057,019	163,397,030	47,500,000	21,464,284	0

34001001	Ministry of Works	134,000,000	140,030,080	147,031,637	421,061,717	129,600,000	107,344,433	81,970,307
34054001	Anambra State Road Maintenance Agency	0	0	0	0	0	18,940	0
38001001	Ministry of Economic Planning & Budget	124,500,000	130,102,521	136,607,673	391,210,194	110,000,000	96,610,415	53,590,362
38004001	State Bureau of Statistics	41,200,000	43,054,043	45,206,777	129,460,820	15,700,000	2,202,600	607,580

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
	53001001	Ministry of Housing and Urban Development	73,000,000	76,285,041	80,099,268	229,384,309	58,500,000	48,365,266	100,863,017
	53010001	Anambra State Housing Corporation	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0
	60001001	Ministry of Lands, Survey and Town Planning	181,000,000	189,145,052	198,602,347	568,747,399	196,500,000	132,891,577	111,945,071
	61001001	Ministry of Public Utilities and Water Resources	150,000,000	156,750,023	164,587,550	471,337,573	130,500,000	112,609,042	4,789,290
	61008001	Anambra State Fire Service	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	546,000	2,297,650
	61102001	Anambra State Water Corporation	150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	0	0
	61103001	Rural Water Supply and Sanitation Agency (RUWASSA)	8,500,000	8,882,497	9,326,626	26,709,123	8,500,000	0	6,427,793
03	Law & Justice Sector		1,782,880,000	1,863,109,860	1,956,265,380	5,602,255,240	1,761,880,000	977,779,379	907,480,352
	18011001	Judicial Service Commission	53,000,000	55,385,053	58,154,328	166,539,381	38,000,000	13,865,191	43,995,444
	26001001	Ministry of Justice	223,000,000	233,035,056	244,686,808	700,721,864	217,000,000	109,968,936	96,206,162
	26003001	Legal Aid Council	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	0	1,100,000
	26051001	High Court of Justice	955,000,000	997,975,098	1,047,873,807	3,000,848,905	1,300,000,000	522,550,393	434,281,317
	26052001	Customary Court of Appeal Awka	550,380,000	575,147,150	603,904,555	1,729,431,705	205,380,000	331,334,858	331,897,429
05	Social Sector		14,289,050,000	14,932,057,803	15,678,660,775	44,899,768,578	15,199,050,000	6,329,104,284	7,635,129,365
	13001001	Ministry of Youth and Sports	105,000,000	109,725,042	115,211,298	329,936,340	100,500,000	70,436,454	62,367,529
	13003001	National Youth Service Corp - NYSC	1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	3,000	6,000,000
	14001001	Ministry of Women Affairs	94,000,000	98,230,026	103,141,548	295,371,574	89,000,000	52,557,017	39,680,913
	14002001	Skill Acquisition Centre	0	0	0	0	0	48,427,652	5,300,000
	14054001	Model Motherless Babies Home	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	0	3,900,000
	17001001	Ministry of Education	180,000,000	188,100,079	197,505,098	565,605,177	195,000,000	125,120,363	112,348,565
	17003001	Anambra State Universal Basic Education Board	49,000,000	51,205,006	53,765,258	153,970,264	49,000,000	0	100,403,159
	17008001	Anambra State Library Board	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	3,415,637	56,064,976
	17009001	Exam Development Centre	52,500,000	54,862,567	57,605,676	164,968,243	30,000,000	161,356,864	142,128,055
	17019001	Nwafor Orizu College of Education Nsugbe	750,000,000	783,750,000	822,937,503	2,356,687,503	750,000,000	384,000	429,000,000
	17021001	Anambra State University Uli	1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	1,350,000,000	0	1,119,000,000
	17021002	Anambra State University - Igbariam Campus	60,000,000	62,700,000	65,835,006	188,535,006	60,000,000	0	0
	17023001	Special Education Centre Isulo	850,000	888,259	932,676	2,670,935	850,000	0	600,000
	17024001	Special Education Centre Umuchu	1,900,000	1,985,498	2,084,777	5,970,275	1,900,000	0	1,650,000
	17025001	Adult & Non Formal Education Agency	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	0	1,259,268
	17051001	Post Primary School Commission PPSC	8,080,000,000	8,443,600,066	8,865,780,031	25,389,380,097	8,215,000,000	4,774,130,492	4,335,825,409
	21001001	Ministry of Health	390,000,000	407,550,057	427,927,572	1,225,477,629	375,000,000	282,255,835	276,016,346
	21027001	Anambra State Teaching Hospital	800,000,000	836,000,000	877,800,000	2,513,800,000	1,200,000,000	0	107,205,000
	21102001	State Hospital Management Board (SHMB)	2,445,500,000	2,555,547,550	2,683,324,956	7,684,372,506	2,512,000,000	723,054,462	779,391,863
	35001001	Ministry of Environment	104,000,000	108,680,056	114,114,088	326,794,144	99,000,000	63,903,037	50,184,302
	35055001	Anambra State Waste Management Agency - ASWAMA	36,000,000	37,620,000	39,500,997	113,120,997	36,000,000	0	0

35109001	Forestry Department	14,500,000	15,152,521	15,910,143	45,562,664	14,500,000	368,480	386,480
51001001	Ministry of Local Government and Chieftaincy Affairs	64,500,000	67,402,577	70,772,721	202,675,298	60,000,000	23,690,991	6,417,498
Grand Total		53,517,056,800	56,925,660,097	58,721,593,421	169,164,310,318	42,205,044,200	33,667,681,370	26,372,528,741

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
01	Administration Sector		23,336,589,700	24,427,271,487	25,645,335,042	73,409,196,229	30,614,280,000	3,950,946,207	15,945,418,349
	11001001	Office of the Executive Governor	19,596,000,000	20,477,820,012	21,501,711,081	61,575,531,093	26,044,010,000	3,327,613,693	13,075,090,500
	11001002	Office of the Deputy Governor	196,500,000	205,342,521	215,609,630	617,452,151	120,000,000	169,456,460	93,178,290
	11013001	Office of the Secretary to the State Government	991,000,000	1,035,595,066	1,087,374,794	3,113,969,860	1,720,800,000	236,041,040	1,674,505,849
	11044001	Ministry of Special Duties	230,000,000	246,400,000	255,419,988	731,819,988	0	0	0
	12003001	Anambra State House of Assembly	914,081,000	955,214,697	1,002,975,419	2,872,271,116	909,000,000	45,394,256	474,000,000
	23001001	Ministry of Information, Culture and Tourism	627,000,000	689,700,000	724,185,018	2,040,885,018	738,260,000	0	323,514,000
	25001001	Office of the Head of Service	545,978,000	570,547,074	599,074,411	1,715,599,485	695,000,000	155,886,288	287,227,200
	40001001	Office of the Auditor General (State)	59,000,000	61,655,006	64,737,756	185,392,762	20,760,000	0	0
	40001002	Office of the Auditor General (Local Government)	15,500,000	16,197,503	17,007,372	48,704,875	71,000,000	4,000,000	0
	47001001	Civil Service Commission	34,500,000	36,052,509	37,855,138	108,407,647	38,000,000	2,592,570	0
	48001001	Anambra State Independent Electoral Commission	127,030,700	132,747,099	139,384,435	399,162,234	257,450,000	9,961,900	17,902,510
02	Economic Sector		71,297,240,000	75,296,141,334	78,621,515,108	225,214,896,442	55,717,560,000	48,886,204,180	53,754,935,676
	15001001	Ministry of Agriculture	4,114,100,000	4,525,510,000	4,525,510,000	13,165,120,000	4,772,467,000	996,616,873	561,553,459
	15021001	College of Agriculture, Mgbakwu	397,200,000	436,920,000	436,920,000	1,271,040,000	475,000,000	372,700	56,355,148
	15102002	Agricultural Development Project	103,400,000	113,740,000	113,740,000	330,880,000	25,000,000	0	0
	20001001	Ministry of Finance	2,825,500,000	3,016,172,521	3,166,981,191	9,008,653,712	2,362,070,000	17,308,820,826	10,750,037,120
	22001001	Ministry of Commerce and Industry	3,416,910,000	3,758,600,997	3,946,531,141	11,122,042,138	4,000,910,000	328,540,015	75,304,660
	28001001	Ministry of Science, Technology and Mineral Resources	299,300,000	329,230,000	345,691,525	974,221,525	130,119,000	0	29,717,683
	29001001	Ministry of Transport	546,000,000	570,570,012	599,098,511	1,715,668,523	500,000,000	2,975,000	82,557,000
	34001001	Ministry of Works	53,111,350,000	55,501,360,768	58,276,428,812	166,889,139,580	35,100,000,000	29,262,754,828	37,643,021,128
	38001001	Ministry of Economic Planning & Budget	951,000,000	993,795,018	1,043,484,789	2,988,279,807	699,994,000	424,192,846	206,287,972
	38004001	State Bureau of Statistics	38,000,000	39,710,012	41,695,499	119,405,511	65,000,000	9,000,000	0
	53001001	Ministry of Housing and Urban Development	2,448,000,000	2,692,800,000	2,692,800,000	7,833,600,000	1,942,000,000	0	388,645,050
	60001001	Ministry of Lands, Survey and Town Planning	852,000,000	937,200,000	937,200,000	2,726,400,000	1,005,000,000	20,259,314	771,896,833
	61001001	Ministry of Public Utilities and Water Resources	2,194,480,000	2,380,532,006	2,495,433,640	7,070,445,646	4,640,000,000	532,671,777	3,189,559,624

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
03	Law & Justice Sector		703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	149,688,540	263,065,634
	18011001	Judicial Service Commission	52,325,000	54,679,635	57,413,609	164,418,244	85,274,000	0	0
	26001001	Ministry of Justice	200,871,000	209,910,232	220,405,733	631,186,965	183,500,000	9,250,000	26,688,000
	26051001	High Court of Justice	307,845,000	321,698,061	337,782,972	967,326,033	318,000,000	94,906,650	157,072,556
	26052001	Customary Court of Appeal Awka	141,974,000	148,362,872	155,781,002	446,117,874	186,400,000	45,531,890	79,305,078
05	Social Sector		15,642,541,000	17,204,182,633	17,206,664,495	50,053,388,128	16,089,986,000	2,736,979,712	4,708,283,621
	13001001	Ministry of Youth and Sports	623,000,000	685,300,000	685,300,000	1,993,600,000	750,000,000	216,103,010	292,319,000
	14001001	Ministry of Women Affairs	430,200,000	473,220,000	473,220,000	1,376,640,000	399,000,000	41,425,000	245,370,000
	17001001	Ministry of Education	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	7,171,986,000	861,076,702	2,790,485,785
	17021001	Anambra State University Uli	0	0	0	0	0	1,500,000,000	0
	17051001	Post Primary School Commission PPSC	0	0	0	0	0	21,437,500	0
	21001001	Ministry of Health	5,159,440,000	5,675,383,998	5,675,383,998	16,510,207,996	5,088,000,000	0	796,897,218
	21102001	State Hospital Management Board (SHMB)	0	0	0	0	0	0	0
	35001001	Ministry of Environment	2,131,550,000	2,344,705,006	2,344,705,006	6,820,960,012	2,590,000,000	41,937,500	583,111,618
	35109001	Forestry Department	8,581,000	9,439,103	9,439,103	27,459,206	10,000,000	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	47,500,000	49,637,527	52,119,389	149,256,916	81,000,000	55,000,000	100,000
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	55,723,818,639	74,671,703,280

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
701	General Public Services		23,725,889,700	24,802,261,547	26,039,184,564	74,567,335,811	30,729,514,000	4,439,139,053	15,831,292,320
	70111	Executive and Legislative Organs	19,683,075,700	20,570,354,187	21,597,331,922	61,850,761,809	26,817,220,000	3,316,734,344	13,455,143,010
	70131	General Personnel Services	28,164,000	29,816,400	30,922,211	88,902,611	161,000,000	40,000,000	70,761,307
	70132	Overall Planning and Statistical Services	875,500,000	914,897,527	960,642,402	2,751,039,929	764,994,000	433,192,846	206,287,972
	70133	Other General Services	3,018,850,000	3,154,863,433	3,312,441,534	9,486,154,967	2,986,300,000	649,211,863	2,099,100,032
	70150	Research and Development General Public Services	120,300,000	132,330,000	137,846,495	390,476,495	0	0	0
704	Economic Affairs		65,512,241,000	68,983,792,405	72,178,481,748	206,674,515,153	48,030,066,000	47,814,210,895	49,707,590,087
	70411	General Economic and Commercial Affairs	6,035,410,000	6,555,323,518	6,882,539,823	19,473,273,341	6,277,480,000	17,637,360,841	10,847,741,780
	70421	Agriculture	3,590,700,000	3,949,770,000	3,949,770,000	11,490,240,000	3,648,467,000	806,822,226	602,108,607
	70422	Forestry	8,581,000	9,439,103	9,439,103	27,459,206	10,000,000	0	0
	70423	Fishing, Livestock and Hunting	1,018,000,000	1,119,800,000	1,119,800,000	3,257,600,000	1,624,000,000	12,148,000	15,800,000
	70435	Electricity	607,200,000	634,524,010	666,250,205	1,907,974,215	580,000,000	92,150,000	486,643,890
	70441	Mining of Mineral Resources Other than Mineral Fuels	199,000,000	218,900,000	229,845,030	647,745,030	130,119,000	0	29,717,683
	70442	Manufacturing	137,000,000	150,700,000	158,235,006	445,935,006	160,000,000	0	0
	70443	Construction	230,000,000	240,350,000	252,367,503	722,717,503	0	0	0
	70451	Road Transport	53,436,350,000	55,840,985,774	58,633,035,078	167,910,370,852	35,600,000,000	29,265,729,828	37,725,578,128
	70460	Communication	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0
	70474	Multipurpose Development Projects	150,000,000	156,750,000	164,587,503	471,337,503	0	0	0
	70486	R & D Communication	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
709	Education		7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	7,171,986,000	2,382,514,202	2,790,485,785
	70912	Primary Education	156,000,000	171,600,000	171,600,000	499,200,000	25,000,000	5,432,955	37,728,500
	70921	Lower Secondary Education	30,000,000	33,000,000	33,000,000	96,000,000	6,000,000	0	0
	70922	Upper Secondary Education	0	0	0	0	0	0	0
	70941	First Stage of Tertiary Education	0	0	0	0	0	1,500,000,000	0
	70960	Subsidiary Services to Education	0	0	0	0	0	21,437,500	0
	70970	R & D Education	7,056,270,000	7,761,896,999	7,761,896,999	22,580,063,998	7,140,986,000	855,643,747	2,752,757,285
706	Housing and Community Amenities		4,030,280,000	4,429,457,996	4,516,290,938	12,976,028,934	5,927,000,000	440,521,777	3,031,378,784
	70610	Housing Development	2,418,000,000	2,655,950,000	2,659,607,503	7,733,557,503	1,942,000,000	0	388,645,050
	70620	Community Development	115,000,000	126,500,000	127,325,006	368,825,006	0	0	0

70630	Water Supply	1,336,280,000	1,469,907,996	1,543,403,423	4,349,591,419	3,985,000,000	440,521,777	2,642,733,734
70650	R & D Housng and Community Amenities	161,000,000	177,100,000	185,955,006	524,055,006	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
708	Recreation, Culture and Religion		2,072,065,000	2,277,342,935	2,309,810,101	6,659,218,036	2,423,260,000	236,362,324	1,368,829,833
	70810	Recreational and Sporting Services	1,500,065,000	1,648,142,935	1,649,975,083	4,798,183,018	1,755,000,000	236,362,324	1,063,903,833
	70830	Brooadcasting and Publishing Services	477,000,000	524,700,000	550,935,018	1,552,635,018	568,260,000	0	302,104,000
	70850	R & D Recreation Culture, and Religion	95,000,000	104,500,000	108,900,000	308,400,000	100,000,000	0	2,822,000
710	Social Protection		402,200,000	442,420,000	442,420,000	1,287,040,000	387,000,000	41,425,000	238,870,000
	71011	Sickness	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	0
	71012	Disability	26,000,000	28,600,000	28,600,000	83,200,000	19,500,000	450,000	21,000,000
	71020	Old Age	6,000,000	6,600,000	6,600,000	19,200,000	4,000,000	0	0
	71040	Family and Children	28,000,000	30,800,000	30,800,000	89,600,000	35,000,000	0	13,500,000
	71050	Umemployment	12,000,000	13,200,000	13,200,000	38,400,000	6,500,000	0	6,000,000
	71060	Housing	0	0	0	0	0	0	0
	71070	Social Exclusions	43,700,000	48,070,000	48,070,000	139,840,000	41,500,000	300,000	30,600,000
	71080	R & D Social Protection	285,500,000	314,050,000	314,050,000	913,600,000	280,000,000	40,675,000	167,770,000
707	Health		5,180,440,000	5,697,383,998	5,698,429,004	16,576,253,002	5,088,000,000	178,019,348	796,897,218
	70721	General Medical Services	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
	70740	Public Health Services	0	0	0	0	0	0	0
	70750	R & D Health	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996	5,088,000,000	178,019,348	796,897,218
705	Environmental Protection		2,161,550,000	2,377,155,006	2,377,677,503	6,916,382,509	2,590,000,000	41,937,500	583,111,618
	70510	Waste Management	36,500,000	40,150,000	40,150,000	116,800,000	23,000,000	0	576,611,618
	70520	Waste Water Management	2,044,000,000	2,248,400,000	2,248,400,000	6,540,800,000	2,537,000,000	41,937,500	3,200,000
	70530	Pollution Abatement	35,050,000	38,555,006	38,555,006	112,160,012	22,000,000	0	0
	70550	R & D Environmental Protection	16,000,000	17,600,000	17,600,000	51,200,000	8,000,000	0	3,300,000
	70560	Environmental Protection	30,000,000	32,450,000	32,972,497	95,422,497	0	0	0
703	Public Order and Safety		652,450,000	685,935,368	716,107,104	2,054,492,472	848,174,000	149,688,540	323,247,634
	70320	Fire Protection Services	75,000,000	82,500,000	82,500,000	240,000,000	75,000,000	0	60,182,000
	70330	Law Courts	577,450,000	603,435,368	633,607,104	1,814,492,472	773,174,000	149,688,540	263,065,634
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	55,723,818,639	74,671,703,280

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
01	Economic Empowerment Through Agriculture	4,613,700,000	5,075,070,000	5,075,070,000	14,763,840,000	5,272,467,000	818,970,226	617,908,607
03	Poverty Allevation	40,000,000	44,000,000	44,000,000	128,000,000	0	0	0
04	Improvement to Human Health	5,160,440,000	5,676,483,998	5,676,483,998	16,513,407,996	5,088,000,000	178,019,348	796,897,218
05	Enhancing Skills and Knowledge	7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	7,171,986,000	2,382,514,202	2,790,485,785
06	Housing and Urban Development	3,320,000,000	3,650,900,000	3,651,945,006	10,622,845,006	2,947,000,000	20,259,314	1,160,541,883
07	Gender	423,200,000	465,520,000	465,520,000	1,354,240,000	399,000,000	41,425,000	245,370,000
08	Youth	630,000,000	693,000,000	693,000,000	2,016,000,000	750,000,000	216,103,010	292,319,000
09	Environmental Improvement	2,160,131,000	2,376,144,109	2,376,144,109	6,912,419,218	2,600,000,000	41,937,500	583,111,618
10	Water Resources and Rual Development	1,512,280,000	1,663,507,996	1,746,683,435	4,922,471,431	3,985,000,000	440,521,777	2,642,733,734
11	Information Communication and Technology	976,300,000	1,073,930,000	1,127,626,543	3,177,856,543	868,379,000	0	353,231,683
12	Growing the Private Sector	4,571,910,000	5,029,100,997	5,280,556,147	14,881,567,144	5,020,910,000	17,525,231,093	10,663,555,303
13	Reform of Government and Governance	26,064,604,700	27,241,637,365	28,599,594,196	81,905,836,261	32,912,258,000	4,700,957,341	16,313,326,432
14	Power	607,200,000	634,524,010	666,250,205	1,907,974,215	580,000,000	92,150,000	486,643,890
17	Road	53,657,350,000	56,071,930,780	58,875,527,323	168,604,808,103	35,600,000,000	29,265,729,828	37,725,578,128
Grand Total		110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	55,723,818,639	74,671,703,280

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

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015								
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES								
Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2013	2014	2014	2015	2016	2017
			=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture		617,908,606.64	818,970,225.88	5,272,467,000.00	4,613,700,000.00	5,075,070,000.00	5,075,070,000.00
	0101	To increase food production by 100% by 2020	347,320,529.00	750,774,200.00	4,039,467,000.00	4,343,700,000.00	4,778,070,000.00	4,778,070,000.00
	0106	To double poultry production by year 2020	-	-	2,000,000.00	2,000,000.00	2,200,000.00	2,200,000.00
	0104	To increase agricultural productivity by 30% by year 2020	64,500,000.00	17,049,006.47	199,000,000.00	252,000,000.00	277,200,000.00	277,200,000.00
	0103	To double the rate of transfer of technology by year 2020	-	-	-	-	-	-
	0102	To double number of farmers who have access to credit by 2020	-	-	5,000,000.00	5,000,000.00	5,500,000.00	5,500,000.00
	0105	To double the disposable income of farmers by year 2020	206,088,077.64	85,245,032.35	8,000,000.00	8,000,000.00	8,800,000.00	8,800,000.00
	0108	To increase the irrigable areas in the State by 20% by 2020	-	-	3,000,000.00	3,000,000.00	3,300,000.00	3,300,000.00
	0109	To increase poultry production annually by 10,000,000 bw 2015&2020	-	-	-	-	-	-
	0110	To produce 9,500 porkers annually between 2015 and 2020	-	-	8,000,000.00	-	-	-
	0111	To increase fish production annually by 20000 metric tons between 2015&2020	-	-	1,008,000,000.00	-	-	-
03	Poverty Allevation		-	-	-	40,000,000.00	44,000,000.00	44,000,000.00
	0301	Reduce by 20% proportion of people who suffer hunger by 2020	-	-	-	20,000,000.00	22,000,000.00	22,000,000.00
	0303	Create an additional 100,000 Jobs by Year 2020	-	-	-	20,000,000.00	22,000,000.00	22,000,000.00
04	Improvement to Human Health		796,897,217.82	178,019,347.55	5,088,000,000.00	5,160,440,000.00	5,676,483,998.00	5,676,483,998.00
	0410	Rehabilitate 10 PHCs & 2 Gen Hospitals annually between 2015 & 2020	75,031,995.83	-	2,294,000,000.00	2,034,000,000.00	2,237,400,000.00	2,237,400,000.00
	0409	To scale up immunization coverage to 100% by 2020	173,357,764.57	-	1,830,000,000.00	1,640,000,000.00	1,804,000,000.00	1,804,000,000.00
	0406	Increase skilled assist @ birth to at least 40% of women by 2020	261,048,896.00	-	706,500,000.00	245,440,000.00	269,983,998.00	269,983,998.00
	0403	Reduce maternal mortality rate by 50% by 2020	-	-	-	150,000,000.00	165,000,000.00	165,000,000.00
	0407	Eliminate out of stock syndrome in public hospitals by 2020	93,524,400.00	-	20,000,000.00	60,000,000.00	66,000,000.00	66,000,000.00
	0405	Increased access for women/child to basic health care by 30% by 2020	-	-	-	3,000,000.00	3,300,000.00	3,300,000.00
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	84,849,613.98	-	20,000,000.00	50,000,000.00	55,000,000.00	55,000,000.00
	0402	Halt by 2020 and begin reversal of malaria incidence	26,500,000.00	-	100,000,000.00	80,000,000.00	88,000,000.00	88,000,000.00
	0413	To reduce HIV prevalence by 30% by 2020	-	178,019,347.55	5,000,000.00	11,000,000.00	12,100,000.00	12,100,000.00
	0404	Reduce infant mortality rate by 50% by 2020	-	-	-	200,000,000.00	220,000,000.00	220,000,000.00
	0408	Improve response time to emergency call/treatment by 50% by 2020	78,784,547.44	-	62,500,000.00	219,000,000.00	240,900,000.00	240,900,000.00
	0411	Increased by 30% access to essntl drugs agnst non-com dis by 2020	3,800,000.00	-	50,000,000.00	468,000,000.00	514,800,000.00	514,800,000.00

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015								
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES								
Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=
05	Enhancing Skills and Knowledge		2,790,485,785.25	2,382,514,202.00	7,171,986,000.00	7,242,270,000.00	7,966,496,999.00	7,966,496,999.00
	0501	To achieve 90% primary school enrolment by 2020	52,228,500.00	17,352,042.00	3,822,100,000.00	3,206,000,000.00	3,526,600,000.00	3,526,600,000.00
	0504	Achieve 40% transition from primary to secondary school by 2020	9,300,000.00	5,500,000.00	713,631,000.00	506,900,000.00	557,590,000.00	557,590,000.00
	0505	Increase by 30% provision of furniture, instructional Material & Equipment to school by 2020	26,250,000.00	2,000,000.00	192,200,000.00	757,000,000.00	832,700,000.00	832,700,000.00
	0509	Establish 3 vocational/Technical schools in each of the senatorial Zones by 2020	-	-	-	-	-	-
	0510	To increase by 30% adult and youth literacy level by 2020	2,123,612,500.00	1,711,724,660.00	1,021,185,000.00	631,600,000.00	694,760,000.00	694,760,000.00
	0502	Increase by 30% community involvement in education by 2020	-	21,437,500.00	10,000,000.00	125,900,000.00	138,490,000.00	138,490,000.00
	0508	To reduce teacher-student ratio by 30% by 2020	-	-	6,370,000.00	76,370,000.00	84,006,999.00	84,006,999.00
	0507	Establish libraries annually in 2020 Sec. Schools between 2015 & 2020	414,000,000.00	36,500,000.00	155,500,000.00	611,500,000.00	672,650,000.00	672,650,000.00
	0506	To train 20% of teachers annually between 2015 and 2020	-	-	-	-	-	-
	0503	To rehabilitate 50 schools annually between 2015 and 2020	165,094,785.25	588,000,000.00	1,251,000,000.00	1,327,000,000.00	1,459,700,000.00	1,459,700,000.00
06	Housing and Urban Development		1,160,541,882.51	20,259,314.00	2,947,000,000.00	3,320,000,000.00	3,650,900,000.00	3,651,945,006.00
	0602	Rehabilitate 10 public houses annually between 2015 and 2020	1,066,858,032.00	19,409,314.00	1,022,000,000.00	825,000,000.00	896,500,000.00	896,500,000.00
	1301	To evolve a budget based on realistic revenue targets by 2020	-	-	-	20,000,000.00	20,900,000.00	21,945,006.00
	0601	Develop low income houses in Onitsha-200, Nnewi 200, Awka 300 by 2020	-	-	1,305,000,000.00	2,032,000,000.00	2,235,200,000.00	2,235,200,000.00
	0605	To train 100 youths to acquire building skills by 2020	91,823,850.51	850,000.00	368,000,000.00	201,000,000.00	221,100,000.00	221,100,000.00
	0604	To develop 3 housing estates by 2020	1,420,000.00	-	137,000,000.00	185,000,000.00	203,500,000.00	203,500,000.00
	0603	Ensure regulation & control of urban development in the State	440,000.00	-	115,000,000.00	67,000,000.00	73,700,000.00	73,700,000.00
07	Gender		245,370,000.00	41,425,000.00	399,000,000.00	423,200,000.00	465,520,000.00	465,520,000.00
	0701	Increase by 30% employment opportunities for men by 2020	4,000,000.00	-	1,000,000.00	1,000,000.00	1,100,000.00	1,100,000.00
	0704	Increase by 20% Number of physically challenged in public employment by 2020	18,000,000.00	-	64,500,000.00	59,000,000.00	64,900,000.00	64,900,000.00
	0703	Increase by 30% male enrolment to secondary school by 2020	37,000,000.00	-	33,000,000.00	33,000,000.00	36,300,000.00	36,300,000.00
	0702	Increase by 20% women access to credit facilities by 2020	13,500,000.00	20,675,000.00	113,500,000.00	119,000,000.00	130,900,000.00	130,900,000.00
	0705	Provide 20% Social-inclusive facilities in public infrastructure by 2020	172,870,000.00	20,750,000.00	187,000,000.00	211,200,000.00	232,320,000.00	232,320,000.00
08	Youth		292,319,000.00	216,103,010.00	750,000,000.00	630,000,000.00	693,000,000.00	693,000,000.00
	0801	Establish 3 skills acquisition centres for youth empowerment by 2020	58,365,000.00	2,109,750.00	103,000,000.00	95,000,000.00	104,500,000.00	104,500,000.00
	0804	To build a standards sports stadium in Awka by 2020	15,000,000.00	8,243,200.00	84,000,000.00	115,000,000.00	126,500,000.00	126,500,000.00
	0805	Reduce youth unemployment & crime involvement by 30% by 2020	119,557,000.00	17,199,060.00	88,000,000.00	58,000,000.00	63,800,000.00	63,800,000.00
	0803	Increase by 30% Anambra Sports men & women to National/International competition by 2020	99,085,000.00	188,551,000.00	475,000,000.00	352,000,000.00	387,200,000.00	387,200,000.00
	0802	To reduce cases of drug abuse by 20% by 2020	312,000.00	-	-	10,000,000.00	11,000,000.00	11,000,000.00

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015								
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES								
Programme	Programme Description and	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Objectives Code	Description	2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=
09	Environmental Improvement		583,111,617.99	41,937,500.00	2,600,000,000.00	2,160,131,000.00	2,376,144,109.00	2,376,144,109.00
	0901	To establish three forest reserves in three senatorial zones	-	-	21,000,000.00	13,081,000.00	14,389,103.00	14,389,103.00
	0906	Dredge and maintain 30% of major drains and channels by 2020	3,300,000.00	-	92,500,000.00	66,500,000.00	73,150,000.00	73,150,000.00
	0904	To beautify 3 parks and markets by 2020	-	-	4,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
	0903	To implement Waste Management Policy	68,000,000.00	-	47,500,000.00	58,550,000.00	64,405,006.00	64,405,006.00
	0905	Control10 Erosion sites & halt further erosion menace by 2020	511,811,617.99	41,937,500.00	2,435,000,000.00	2,012,000,000.00	2,213,200,000.00	2,213,200,000.00
10	Water Resources and Rual Development		2,642,733,734.41	440,521,777.44	3,985,000,000.00	1,512,280,000.00	1,663,507,996.00	1,746,683,435.00
	1003	Increase by 30% sanitation of natural rural water supply by2020	-	-	-	270,000,000.00	297,000,000.00	311,850,000.00
	1001	Reduce by30%proporitin.people who lack acc to safe watr by2020	2,642,733,734.41	440,521,777.44	3,985,000,000.00	1,241,280,000.00	1,365,407,996.00	1,433,678,429.00
	1002	Control & regulate privte involvemnt in borehole water supply	-	-	-	1,000,000.00	1,100,000.00	1,155,006.00
11	Information Communication and Technology		353,231,682.50	-	868,379,000.00	976,300,000.00	1,073,930,000.00	1,127,626,543.00
	1101	To create 25,000 additional jobs in ICT by 2020	260,607,682.50	-	588,379,000.00	701,000,000.00	771,100,000.00	809,655,042.00
	1102	Increase 20% computerization of government delivery services by 2020	92,624,000.00	-	280,000,000.00	275,300,000.00	302,830,000.00	317,971,501.00
12	Growing the Private Sector		10,663,555,303.00	17,525,231,093.42	5,020,910,000.00	4,571,910,000.00	5,029,100,997.00	5,280,556,147.00
	1204	To attract N5 billion foreign direct investment by 2020	10,112,500,643.00	16,450,284,168.40	2,685,000,000.00	2,480,000,000.00	2,728,000,000.00	2,864,400,024.00
	1201	Develop tourism sector to attract private sector participation	22,500,000.00	104,380,720.02	224,000,000.00	128,000,000.00	140,800,000.00	147,840,012.00
	1203	Provide enabling envrmt for revival of 30% closed down industries	32,050,000.00	158,717,205.00	1,263,000,000.00	1,080,000,000.00	1,188,000,000.00	1,247,400,036.00
	1202	Increase by 80% the internally generated revenue base by 2020	496,504,660.00	811,849,000.00	848,910,000.00	883,910,000.00	972,300,997.00	1,020,916,075.00
13	Reform of Government and Governance		16,313,326,432.08	4,700,957,341.18	32,912,258,000.00	26,064,604,700.00	27,241,637,365.00	28,599,594,196.00
	1301	To evolve a budget based on realistic revenue targets by2020	2,004,124,390.86	749,525,265.52	4,296,620,000.00	4,758,010,000.00	4,972,120,637.00	5,220,726,650.00
	1302	To strive to have a balanced budget by 2020	103,412,190.00	177,723,075.00	425,000,000.00	474,050,000.00	495,382,269.00	520,151,358.00
	1305	Operationalize procuremen& Fiscal Responsibility Laws by2015	13,430,583,578.00	986,894,244.44	19,077,434,000.00	12,740,145,000.00	13,313,451,604.00	13,979,124,166.00
	1303	To improve capital-Recurrent Ratio to 60 : 40 by 2020	563,133,717.00	2,700,232,302.46	6,823,204,000.00	7,304,399,700.00	7,637,222,819.00	8,014,958,984.00
	1304	To adopt a mandatory budget calendar by 2020	212,072,556.22	86,582,453.76	2,290,000,000.00	788,000,000.00	823,460,036.00	864,633,038.00
14	Power		486,643,889.68	92,150,000.00	580,000,000.00	607,200,000.00	634,524,010.00	666,250,205.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	486,643,889.68	92,150,000.00	580,000,000.00	607,200,000.00	634,524,010.00	666,250,205.00
17	Road		37,725,578,127.71	29,265,729,827.77	35,600,000,000.00	53,657,350,000.00	56,071,930,780.00	58,875,527,323.00
	1701	Construct/reconstruct 400km of road with asphalt lay by2020	-	-	-	111,000,000.00	115,995,006.00	121,794,742.00
	1702	Establish a road maintenance agency to manage all roads by 2020	37,725,578,127.71	29,265,729,827.77	35,600,000,000.00	53,546,350,000.00	55,955,935,774.00	58,753,732,581.00
Grand Total			74,671,703,279.59	55,723,818,639.24	103,195,000,000.00	110,979,385,700.00	117,662,246,254.00	122,244,897,961.00

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Anambra Central Zone			107,207,985,700	113,537,328,739	118,060,265,547	338,805,579,986	100,581,540,000	55,055,155,037	73,920,776,887
	404205	Awka North	96,268,634,000	101,877,209,621	105,905,645,413	304,051,489,034	91,390,889,000	50,979,503,593	73,266,874,070
	404206	Awka South	10,682,351,700	11,382,039,106	11,872,151,130	33,936,541,936	9,044,151,000	4,075,651,444	428,902,817
	404208	Dunukofia	204,000,000	219,780,012	224,169,004	647,949,016	126,000,000	0	220,000,000
	404210	Idemili North	3,000,000	3,300,000	3,300,000	9,600,000	500,000	0	0
	404213	Njikoka	50,000,000	55,000,000	55,000,000	160,000,000	20,000,000	0	5,000,000
Anambra Northern Zone			2,975,700,000	3,251,572,509	3,280,765,139	9,508,037,648	1,807,460,000	647,663,602	661,056,974
	404102	Anambra East	1,683,200,000	1,836,422,509	1,851,095,151	5,370,717,660	752,460,000	217,769,570	105,000,000
	404103	Anambra West	430,000,000	467,500,000	472,724,994	1,370,224,994	276,500,000	0	2,500,000
	404107	Ayamelum	634,500,000	697,950,000	697,950,000	2,030,400,000	641,500,000	407,195,032	326,088,078
	404116	Ogbaru	70,000,000	77,000,000	80,850,000	227,850,000	5,000,000	0	0
	404117	Onitsha North	140,000,000	153,450,000	158,372,497	451,822,497	125,000,000	22,699,000	224,468,896
	404118	Onitsha South	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
	404121	Oyi	8,000,000	8,800,000	8,800,000	25,600,000	7,000,000	0	3,000,000
Anambra southern Zone			795,700,000	873,345,006	903,867,275	2,572,912,281	806,000,000	21,000,000	89,869,419
	404301	Aguata	229,000,000	251,900,000	251,900,000	732,800,000	179,000,000	0	64,500,000
	404309	Ekwusigo	3,000,000	3,300,000	3,465,006	9,765,006	3,000,000	0	0
	404312	Ihiala	4,000,000	4,400,000	4,620,000	13,020,000	1,000,000	0	0
	404314	Nnewi North	507,700,000	556,545,006	584,372,269	1,648,617,275	573,000,000	21,000,000	6,955,049
	404315	Nnewi South	52,000,000	57,200,000	59,510,000	168,710,000	50,000,000	0	18,414,370
Grand Total			110,979,385,700	117,662,246,254	122,244,897,961	350,886,529,915	103,195,000,000	55,723,818,639	74,671,703,280

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
01	Administration Sector	44,903,172,300	46,964,351,206	49,309,268,866	141,176,792,372	43,423,880,000	22,910,178,452	25,899,849,475
	Personnel Cost	2,838,700,000	2,966,441,585	3,114,763,722	8,919,905,307	2,895,600,000	7,326,420,140	1,005,450,271
	Overhead Cost	18,727,882,600	19,570,638,134	20,549,170,102	58,847,690,836	9,914,000,000	11,632,812,105	8,948,980,855
	Capital Expenditure	23,336,589,700	24,427,271,487	25,645,335,042	73,409,196,229	30,614,280,000	3,950,946,207	15,945,418,349
02	Economic Sector	87,175,784,200	91,889,220,591	96,044,248,550	275,109,253,341	68,152,074,200	56,287,769,642	61,630,423,573
	Personnel Cost	1,727,000,000	1,804,715,054	1,894,950,835	5,426,665,889	1,673,000,000	1,246,159,005	916,760,964
	Overhead Cost	493,100,000	515,290,014	541,054,697	1,549,444,711	647,320,000	-583,409,351	786,698,654
	Consolidated Revenue Fund Charges	13,658,444,200	14,273,074,189	14,986,727,910	42,918,246,299	10,114,194,200	6,738,815,809	6,172,028,280
	Capital Expenditure	71,297,240,000	75,296,141,334	78,621,515,108	225,214,896,442	55,717,560,000	48,886,204,180	53,754,935,676
03	Law & Justice Sector	2,485,895,000	2,597,760,660	2,727,648,696	7,811,304,356	2,535,054,000	1,127,467,919	1,170,545,987
	Personnel Cost	1,602,000,000	1,674,090,044	1,757,794,545	5,033,884,589	1,587,000,000	857,010,716	810,569,238
	Overhead Cost	180,880,000	189,019,816	198,470,835	568,370,651	174,880,000	120,768,663	96,911,114
	Capital Expenditure	703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	149,688,540	263,065,634
05	Social Sector	29,931,591,000	32,136,240,436	32,885,325,270	94,953,156,706	31,289,036,000	9,066,083,996	12,343,412,986
	Personnel Cost	11,372,500,000	11,884,262,578	12,478,475,712	35,735,238,290	11,584,000,000	6,079,252,903	5,501,431,382
	Overhead Cost	2,916,550,000	3,047,795,225	3,200,185,063	9,164,530,288	3,615,050,000	249,851,381	2,133,697,982
	Capital Expenditure	15,642,541,000	17,204,182,633	17,206,664,495	50,053,388,128	16,089,986,000	2,736,979,712	4,708,283,621
Grand Total		164,496,442,500	173,587,572,893	180,966,491,382	519,050,506,775	145,400,044,200	89,391,500,009	101,044,232,020

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Actual 2013 =N=	Actual (to Period 10) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Personnel Costs		8,234,211,856	15,508,842,763	17,739,600,000	17,540,200,000	18,329,509,261	19,245,984,814
21010100	Salaries and Wages	6,778,425,867	6,246,150,605	17,739,600,000	15,014,802,248	15,690,468,424	16,474,991,874
21020100	Allowances	1,444,317,192	9,243,589,109	0	2,525,397,752	2,639,040,837	2,770,992,940
21020200	Social Contribution	11,468,797	19,103,049	0	0	0	0
Overhead Costs		11,966,288,605	11,420,022,798	14,351,250,000	22,318,412,600	23,322,743,189	24,488,880,697
22020100	Travels and Transport	2,852,410,924	343,814,188	4,801,307,995	4,388,957,988	4,267,736,374	4,481,123,260
22020200	Utilities	146,357,038	58,856,757	167,190,401	239,840,400	187,933,388	197,330,050
22020300	Materials and Supplies	59,661,226	255,861,675	379,346,002	824,077,004	411,810,765	432,401,352
22020400	Maintenance Services	695,591,747	334,774,467	900,807,600	1,989,828,610	775,211,163	813,971,777
22020500	Training	64,662,392	200,784,940	180,252,000	284,382,000	192,679,271	202,313,304
22020600	Other Services	5,666,233,711	9,522,084,492	6,798,976,999	12,415,616,999	16,239,299,701	17,051,264,684
22020700	Consulting and Professional Services	9,227,740	5,954,200	16,640,000	16,740,000	17,493,374	18,368,030
22020800	Fuel and Lubricants	1,284,300	202,457,339	324,176,002	350,956,002	364,659,200	382,892,201
22020900	Financial Charges	602,649,756	-328,944,576	46,666,000	53,536,000	48,630,211	51,061,771
22021000	Miscellaneous Expenses	1,868,209,770	818,427,916	729,257,001	1,732,677,597	810,183,728	850,692,948
22030100	Staff Loans and Advances	0	51,400	1,630,000	1,800,000	1,881,008	1,975,065
22040100	Local Grants and Contributions	0	5,900,000	5,000,000	20,000,000	5,225,006	5,486,255
Consolidated Revenue Fund Charges		6,172,028,280	6,738,815,809	10,114,194,200	13,658,444,200	14,273,074,189	14,986,727,910
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0
22010100	Pensions and Gratuities	5,607,513,672	6,358,064,212	7,301,000,000	8,097,800,000	8,462,200,997	8,885,311,045
22060000	Public Debt Charges	564,514,608	380,751,596	2,813,194,200	5,560,644,200	5,810,873,192	6,101,416,865
Transfer to Other Fund		6,172,028,280	6,738,815,809	10,114,194,200	13,658,444,200	14,273,074,189	14,986,727,910
22070100	Transfer to Capital Development Fund	6,172,028,280	6,738,815,808.73	10,114,194,200	13,658,444,200	14,273,074,189	14,986,727,910
Capital Expenditure		74,671,703,280	55,723,818,639	103,110,200,000	110,979,385,700	117,662,246,254	122,244,897,961
23010100	Purchase of Fixed Assets	3,612,140,457	516,215,351	5,193,124,000	3,764,328,700	3,983,064,162	4,133,151,820
23020100	Construction and Provision of Fixed Assets	8,160,873,317	2,240,527,056	25,412,973,000	27,782,289,000	30,064,965,832	30,786,407,363
23030100	Rehabilitation and Repairs of Fixed Assets	38,200,042,922	29,343,646,786	36,581,000,000	56,360,350,000	59,048,585,798	61,860,820,098
23040100	Preservation of the Environment	638,111,618	97,427,000	4,756,000,000	2,837,631,000	3,087,459,115	3,119,697,363
23050100	Acquisition of Non Tangible Assets	24,060,534,966	23,526,002,447	31,167,103,000	20,234,787,000	21,478,171,347	22,344,821,317
Total Expenditure including Transfers		107,216,260,300	96,130,315,818	155,429,438,400	178,154,886,700	187,860,647,082	195,953,219,292

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Share Of Federal Accounts Allocation – 11010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
			2015	2016	2017	3 Years Budgets	2014	(to Period 10)	2013
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
Office of the Accountant General			48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844	56,600,000,000	43,222,936,131	60,309,646,945
20007001/11010001	Statutory Allocation from Federation Accounts	02000	32,552,688,696	39,935,591,998	43,679,151,195	116,167,431,889	42,200,000,000	34,067,953,561	43,511,995,556
20007001/11010002	VAT from Federation Accounts	02000	6,909,992,293	7,946,491,140	8,741,140,252	23,597,623,685	7,100,000,000	6,213,732,726	9,189,738,459
20007001/11010003	Excess Crude Allocation from FAAC	02000	1,118,782,239	1,286,599,573	1,415,259,536	3,820,641,348	0	1,118,782,239	2,898,255,230
20007001/11010004	Ecological Fund From FAAC	02000	5,000,000,000	5,750,000,000	6,325,000,000	17,075,000,000	7,300,000,000	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	-	0	1,079,902,000	0
20007001/11010006	NNPC Refunds	02000	508,947,956	585,290,152	643,819,167	1,738,057,275	0	407,158,364	0
20007001/11010007	Special Reversed	02000	0	0	0	-	0	0	0
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	-	0	0	0
20007001/11010009	Refund from Paris Club	02000	0	0	0	-	0	0	0
20007001/11010010	SURE - P	02000	1,950,137,818	2,242,658,491	2,466,924,338	6,659,720,647	0	335,407,240	4,709,657,700
20007001/11010011	Exchange Rate Difference	02000	0	0	0	-	0	0	0
20007001/11010012	Sovereign Wealth Fund	02000	0	0	0	0	0	0	0
20007001/11010013	Non Oil Revenue	02000	0	0	0	-	0	0	0
Grand Total			48,040,549,002	57,746,631,354	63,271,294,488	169,058,474,844	56,600,000,000	43,222,936,131	60,309,646,945

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE**

Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Finance			9,469,051,250	10,889,408,935	11,978,349,825	32336810010	1,019,953,888	8,273,123	0
20001001/12010012	WHT Arears	02000	8,169,051,250	9,394,408,935	10,333,849,825	27897310010	0	0	0
20007001/12010010	Anambra State Property & Land Use Tax	02000	1,300,000,000	1,495,000,000	1,644,500,000	4439500000	1,019,953,888	8,273,123	0
Office of the Accountant General			1,490,917,058	1,714,554,621	1,886,010,095	5091481774	300,000,000	409,185,952	315,955,867
20007001/12010012	WHT	02000	17,000,000	19,550,000	21,505,006	58055006	0	0	0
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	02000	1,473,917,058	1,695,004,621	1,864,505,089	5033426768	300,000,000	409,185,952	315,955,867
Ministry of Agriculture			55,950,000	64,342,497	70,776,747	191069244	14,000,000	8,000,000	6,100,000
15008001/12010001	Cattle Tax (Veterinary)	02000	55,950,000	64,342,497	70,776,747	191069244	14,000,000	8,000,000	6,100,000
Ministry of Local Government and Chieftaincy Affairs			62,000,000	71,300,000	78,430,000	211730000	0	9,816,833	0
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	62,000,000	71,300,000	78,430,000	211730000	0	9,816,833	0
Anambra State Internal Revenue Service			14,000,000,000	16,100,000,000	17,710,000,012	47810000012	10,258,000,000	5,229,273,866	4,825,522,457
20008001/12010001	Capital Gains Tax	02000	160,000,000	184,000,000	202,400,000	546400000	160,000,000	42,299,803	14,723,730
20008001/12010002	Direct Assessment Tax (Current)	02000	3,033,000,000	3,487,950,000	3,836,745,006	10357695006	2,328,000,000	429,258,677	367,312,050
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000						2,659,923	926,401
20008001/12010004	Pay As You Earn (PAYE) – Federal	02000						870,811,979	0
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	02000						499,611,118	502,937,950
20008001/12010006	Pay As You Earn (PAYE) – Local Government	02000						0	0
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000						33,371,664	0
20008001/12010008	Pools Betting Tax (Current)	02000						5,222,027	5,241,964
20008001/12010009	Pools Betting Tax (Arrears)	02000						13,698	0
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000						1,021,514,225	929,252,426
20008001/12010011	10% Withholding Tax on Dividends	02000	0	0	0	0	0	1,485,286	0
20008001/12010012	10% Withholding Tax on Bank Interests	02000	0	0	0	0	0	9,900,770	0
20008001/12010013	10% Withholding Tax on Rents	02000	0	0	0	0	0	22,300	0
20008001/12010014	10% Withholding Tax on Royalties	02000	0	0	0	0	0	0	0
20008001/12010015	10% Withholding Tax on Directors Fees	02000	0	0	0	0	0	0	0
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	0
20008001/12010017	Development Levy	02000	730,000,000	839,500,000	923,450,000	2492950000	250,000,000	132,108,600	523,684,437
20008001/12010018	Pay As You Earn (PAYE) Cash	02000	8,000,000,000	9,200,000,000	10,120,000,000	27320000000	5,200,000,000	2,181,038,397	2,481,443,499
20008001/12010023	Commercial Road User Tax	02000	0	0	0	0	0	0	0
20008001/12010025	Mortuary Tax	02000	0	0	0	0	0	0	0
20008001/12010026	Panalties Tax	02000	0	0	0	0	0	0	0
20008001/12010027	Tax Collection Agent Debit	02000	0	0	0	0	0	0	0
20008001/12010029	With Holding Tax	02000	0	0	0	0	0	0	0
20008001/12010036	Container Levy	02000	0	0	0	0	0	0	0
20008001/12010038	Social Function Tax/Education Tax	02000	0	0	0	0	0	0	0

Grand Total	25,077,918,308	28,839,606,053	31,723,566,679	85641091040	11,591,953,888	5,664,549,774	5,147,578,324
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Licenses - 12020100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Commerce and Industry			0	0	0	0	100,000	2,298,975	0
22001001/12020047	Petroleum Products Dealer Licences	02000	0	0	0	0	100,000	0	0
22001001/12020083	Hackney Permit Licence	02000	0	0	0	0	0	2,298,975	0
Ministry of Health			2,500,000	2,875,006	3,162,509	8,537,515	100,000	0	0
21001001/12020034	Patent & Proprietary Medicine Vendors Licences	02000	2,500,000	2,875,006	3,162,509	8,537,515	100,000	0	0
21001001/12020036	Health Facilities Licenses	02000	0	0	0	0	0	0	0
Ministry of Special Duties			50,000,000	57,500,000	63,250,000	170,750,000	0	0	0
11044001/12020147	Petroleum Products Dealer Licenses	02000	50,000,000	57,500,000	63,250,000	170,750,000	0	0	0
Ministry of Information, Culture and Tourism			1,000,000	1,150,012	1,265,018	3,415,030	20,000	0	0
23001001/12020030	Cinematograph Licenses	02000	500,000	575,006	632,509	1,707,515	10,000	0	0
23001001/12020042	Newspapers Vendors Licence	02000	500,000	575,006	632,509	1,707,515	10,000	0	0
Ministry of Agriculture			4,400,000	5,060,000	5,566,002	15,026,002	1,880,000	2,507,720	421,000
15001001/12020001	Veterinary Licences	02000	4,400,000	5,060,000	5,566,002	15,026,002	800,000	1,614,000	421,000
15001001/12020026	Tractor Hiring Services Licenses	02000	0	0	0	0	0	151,600	0
15001001/12020038	Forestry Licences	02000	0	0	0	0	1,000,000	742,120	0
15001001/12020054	Forestry Game Licences	02000	0	0	0	0	80,000	0	0
Ministry of Transport			75,000,000	86,250,000	94,875,006	256,125,006	1,057,330,000	550,000	1,350,000
29001001/12020037	Mobil Promotional Advert/Trading Permit	02000	0	0	0	0	0	0	0
29001001/12020058	Okada Permit/Licence	02000	20,000,000	23,000,000	25,300,000	68,300,000	3,000,000	550,000	1,350,000
29001001/12020083	Hackney Permit	02000	55,000,000	63,250,000	69,575,006	187,825,006	54,330,000	0	0
29001001/12020089	Bill Board Erection/Installation Permit	02000	0	0	0	0	1,000,000,000	0	0
Ministry of Lands, Survey and Town Planning			5,000,000	5,750,000	6,325,006	17,075,006	50,000	0	2,500
60001001/12020040	Temporary Occupational Licences	02000	5,000,000	5,750,000	6,325,006	17,075,006	50,000	0	2,500
Ministry of Women Affairs			100,000	115,006	126,507	341,513	20,000	0	0
14001001/12020048	Licencing of Place of Worship for Celebration of Marriages	02000	100,000	115,006	126,507	341,513	20,000	0	0
Ministry of Environment			0	0	0	0	0	0	0
35001001/12020028	Borehole Drilling Licenses	02000	0	0	0	0	0	0	0
Forestry Department			1,000,000	1,150,000	1,265,006	3,415,006	0	2,083,251	354,720
35109001/12020021	Hunting Licenses	02000	0	0	0	0	0	0	0
35109001/12020038	Forestry Licences (Roller Saws Saw Mills Hammer Licence)	02000	1,000,000	1,150,000	1,265,006	3,415,006	0	2,083,251	354,720

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Licenses – 12020100.....Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Anambra State Internal Revenue Service			200,000,000	230,000,000	253,000,000	683,000,000	26,050,000	68,163,395	218,142,106
20008001/12020029	Pool Betting and Casino Licenses	02000	0	0	0	0	5,000,000	0	0
20008001/12020032	Motor Vehicle Licenses	02000	100,000,000	115,000,000	126,500,000	341,500,000	0	68,034,495	218,001,756
20008001/12020033	Drivers' Licenses	02000	100,000,000	115,000,000	126,500,000	341,500,000	20,000,000	92,650	140,350
20008001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	3,125	0
20008001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0	0
20008001/12020045	Pools Agents Licenses (Current)	02000	0	0	0	0	500,000	0	0
20008001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	0	0	0	0
20008001/12020050	Pool Proprietor Licenses	02000	0	0	0	0	500,000	0	0
20008001/12020088	Loto Nigeria Licences	02000	0	0	0	0	50,000	33,125	0
Grand Total			339,000,000	389,850,024	428,835,054	1,157,685,078	1,085,550,000	75,603,341	220,270,326

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Civil Service Commission			100,000	115,006	126,507	341,513	20,000	0	0
47001001/12040052	Civil Service Entrance Examination Fees	02000	100,000	115,006	126,507	341,513	20,000	0	0
Judicial Service Commission			0	0	0	0	70,000,000	111,603,213	44,621,349
18011001/12040026	Court Fees (High Court and Magistrate Court)	02000	0	0	0	0	70,000,000	44,671,933	0
18011001/12040283	Probate Fees	02000	0	0	0	0	0	66,931,280	44,621,349
Ministry of Commerce and Industry			6,199,600,000	7,129,540,012	7,842,494,034	21,171,634,046	10,470,815,000	73,975,817	30,620,049
22001001/12040005	Replacement of Lost Certificate/byelaws	02000	500,000	575,006	632,509	1,707,515	5,000	28,004	0
22001001/12040049	Commerce Fee	02000	55,000,000	63,250,000	69,575,006	187,825,006	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	1,000,000,000	1,150,000,000	1,265,000,000	3,415,000,000	0	21,687,805	17,755,570
22001001/12040126	Registration of Business Premises (Arrears)	02000	0	0	0	0	0	1,881,280	0
22001001/12040127	Renewal of Business Premises	02000	0	0	0	0	0	8,070,000	0
22001001/12040128	Market Stallage Fees	02000	4,954,100,000	5,697,215,006	6,266,936,507	16,918,251,513	10,400,000,000	30,744,607	4,892,175
22001001/12040131	Other Markets Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	7,337,115	1,654,964
22001001/12040220	Registration Fees of Cooperative Societies	02000	10,000,000	11,500,000	12,650,000	34,150,000	700,000	2,295,109	779,890
22001001/12040250	Cooperatives Audit Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	100,000	828,550	350,600
22001001/12040394	Anambra Manifest and Insurance Scheme	02000	0	0	0	0	10,000	0	0
22001001/12040541	Market Development Fees	02000	140,000,000	161,000,000	177,100,000	478,100,000	40,000,000	1,103,347	5,150,850
22001001/12040542	Market Traders Fees	02000	30,000,000	34,500,000	37,950,000	102,450,000	30,000,000	0	36,000
Ministry of Education			241,100,000	277,265,018	304,980,024	823,345,042	52,400,000	15,426,772	56,507,318
17001001/12040048	Sport Levy	02000	30,000,000	34,500,000	37,950,000	102,450,000	25,000,000	-1,338,769	24,165,192
17001001/12040052	Registration of Vocational Training Centres/Online Reg	02000	20,000,000	23,000,000	25,300,000	68,300,000	0	0	0
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	02000	0	0	0	0	0	84,500	6,090,000
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	0	0	0	0	0	8,435,000	0
17001001/12040071	Registration of New Private Primary Schools	02000	0	0	0	0	0	8,270,167	0
17001001/12040072	Registration of New Private Secondary Schools	02000	0	0	0	0	0	0	12,188,000
17001001/12040074	Registration of New Vocational Training centres	02000	0	0	0	0	17,000,000	195,000	22,116
17001001/12040079	Transfer from Private to Public Schools	02000	500,000	575,006	632,509	1,707,515	200,000	28,500	156,500
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	0	0	0	0	10,000,000	-973,376	0
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	20,000,000	23,000,000	25,300,000	68,300,000	0	668,750	13,647,700
17001001/12040199	Inter State Transfer of Student	02000	100,000	115,006	115,006	330,012	200,000	57,000	237,810
17001001/12040473	Registration of Vocational Centres	02000	500,000	575,006	632,509	1,707,515	0	0	0
17001001/12040475	Registration of Private Schools	02000	100,000,000	115,000,000	126,500,000	341,500,000	0	0	0
17001001/12040476	Renewal of Registration of Private Schools	02000	20,000,000	23,000,000	25,300,000	68,300,000	0	0	0
17001001/12040477	Application Fees for Private Schools	02000	50,000,000	57,500,000	63,250,000	170,750,000	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Finance			75,553,888	86,886,973	95,575,676	258,016,537	60,600,000	39,689,111	67,000
20001001/12040027	Tender Fees	02000	0	0	0	0	0	0	67,000
20001001/12040058	Stamp Duty Fees	02000	75,253,888	86,541,967	95,196,168	256,992,023	60,000,000	37,456,355	0
20001001/12040095	Directors Fees	02000	100,000	115,006	126,507	341,513	100,000	96,700	0
20001001/12040152	Registration of Auctioners	02000	200,000	230,000	253,001	683,001	500,000	2,136,056	0
Ministry of Health			238,000,000	273,700,024	301,070,060	812,770,084	19,660,000	32,445,542	18,366,850
21001001/12040027	Tenders Fees	02000	0	0	0	0	0	200,000	0
21001001/12040049	Street Trading Regulation Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	50,000	0	0
21001001/12040052	Tuition Fees for School of Health Technology Institutions	02000	90,000,000	103,500,000	113,850,000	307,350,000	8,000,000	2,174,000	0
	Tuition Fees for School of Health Technology Ngbo	02000	0	0	0	0	0	0	10,178,650
21001001/12040200	Renewal of Registration of Hospitals & Maternities	02000	10,000,000	11,500,000	12,650,000	34,150,000	4,500,000	1,853,257	0
21001001/12040204	Registration of Traditional Medicine Practitioners	02000	60,000,000	69,000,000	75,900,000	204,900,000	1,500,000	394,500	902,000
21001001/12040264	Registration & Admin Fees for Priv Sewage Disposal Operation	02000	15,000,000	17,250,000	18,975,006	51,225,006	0	0	0
	Registratn & Admin Fees for Private Sewage Disposal Operatn	02000	0	0	0	0	0	0	4,755,750
21001001/12040265	Renewal Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	20,000	2,298,450
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	02000	1,900,000	2,185,006	2,403,506	6,488,512	400,000	2,000	0
	Patent Medicine Registration Fees	02000	0	0	0	0	0	0	107,000
21001001/12040308	Renewal Patent Medicine Reg Fees	02000	2,500,000	2,875,006	3,162,509	8,537,515	0	0	0
21001001/12040316	Common Entrance Examination Fees (Public Health)	02000	1,500,000	1,725,006	1,897,503	5,122,509	0	0	105,000
21001001/12040419	Pure Water Analysis Fees	02000	9,000,000	10,350,000	11,385,006	30,735,006	10,000	0	0
21001001/12040431	Mobile Dental Clinic Fees	02000	0	0	0	0	0	142,375	0
21001001/12040487	Registration of Hospitals & Maternities	02000	10,000,000	11,500,000	12,650,000	34,150,000	2,400,000	415,080	0
21001001/12040490	International Immunization Fees	02000	600,000	690,000	759,003	2,049,003	100,000	0	20,000
21001001/12040491	Tution Fees for School of Nursing Nkpor	02000	15,000,000	17,250,000	18,975,006	51,225,006	1,500,000	1,730,810	0
21001001/12040492	Tuition Fees for School of Midwifery - Nkpor	02000	15,000,000	17,250,000	18,975,006	51,225,006	1,000,000	24,782,520	0
21001001/12040600	Interview Fee to School of Nursing an Midwifery	02000	1,500,000	1,725,006	1,897,503	5,122,509	200,000	731,000	0
Ministry of Justice			26,000,000	29,900,000	32,890,012	88,790,012	7,900,000	841,211	1,620,393
26001001/12040090	Administrative Fees	02000	11,000,000	12,650,000	13,915,006	37,565,006	5,000,000	6,000	0
26001001/12040091	Fiat Fee	02000	7,000,000	8,050,000	8,855,006	23,905,006	1,400,000	540,060	1,021,000
26001001/12040092	Justice of peace (JP) Fee	02000	2,000,000	2,300,000	2,530,000	6,830,000	300,000	292,550	510,000
26001001/12040282	Trust Fee	02000	2,000,000	2,300,000	2,530,000	6,830,000	600,000	0	72,593
26001001/12040406	Court Award Fees	02000	2,000,000	2,300,000	2,530,000	6,830,000	100,000	0	0
26001001/12040409	Certification fees	02000	2,000,000	2,300,000	2,530,000	6,830,000	500,000	2,601	16,800

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400.... Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Special Duties			550,000,000	632,500,000	695,750,012	1,878,250,012	0	0	0
11044001/12020403	Telecom Mast Intallation Fees	02000	50,000,000	57,500,000	63,250,000	170,750,000	0	0	0
11044001/12020444	VSAT Installation Fees	02000	494,000,000	568,100,000	624,910,000	1,687,010,000	0	0	0
11044001/12020446	Registration of Lubricant Dealers	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	0	0
11044001/12040264	Regisitation fee for ICT Centers	02000	1,000,000	1,150,000	1,265,006	3,415,006	0	0	0
Office of the Auditor General (State)			3,000,000	3,450,000	3,795,006	10,245,006	500,000	214,280	200,000
40001001/12040235	Registration of External Auditors	02000	1,000,000	1,150,000	1,265,006	3,415,006	100,000	149,780	0
40001001/12040340	Renewal of Registration of External Auditors	02000	2,000,000	2,300,000	2,530,000	6,830,000	400,000	64,500	200,000
Office of the Auditor General (Local Government)			1,000,000	1,150,012	1,265,018	3,415,030	800,000	20,000	0
40001002/12040233	LG Audit Fees	02000	700,000	805,006	885,510	2,390,516	600,000	0	0
40001002/12040235	Registration of External Auditors	02000	300,000	345,006	379,508	1,024,514	200,000	20,000	0
Ministry of Information, Culture and Tourism			1,496,000,000	1,720,400,012	1,892,440,012	5,108,840,024	50,000	9,000	48,500
23001001/12040007	Registration Fee for Artist Group	02000	500,000	575,006	632,509	1,707,515	50,000	9,000	48,500
23001001/12040036	Billboard/Advertisement Fees	02000	1,495,500,000	1,719,825,006	1,891,807,503	5,107,132,509	0	0	0
Ministry of Agriculture			72,000,000	82,800,000	91,080,000	245,880,000	26,500,000	20,100,200	12,151,750
15001001/12040107	Vet Health Certification fees	02000	0	0	0	0	600,000	0	50,000
15001001/12040119	Palm oil: Produce Inspection Fees	02000	0	0	0	0	500,000	0	0
15001001/12040120	Palm Kernel: Produce Inspection Fees	02000	0	0	0	0	400,000	2,005,000	0
15001001/12040525	Produce Inspection Fees	02000	72,000,000	82,800,000	91,080,000	245,880,000	25,000,000	18,095,200	12,101,750
Ministry of Science, Technology and Mineral Resources			8,498,007,990	9,772,709,190	10,749,980,113	29,020,697,293	9,500,000	23,476,960	13,658,900
28001001/12040078	Latrite, Sharp Sand etc	02000	8,400,007,990	9,660,009,190	10,626,010,113	28,686,027,293	0	0	0
28001001/12040444	VSat Installation Permit	02000	0	0	0	0	0	17,206,240	10,791,000
28001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	02000	50,000,000	57,500,000	63,250,000	170,750,000	7,000,000	5,170,720	2,617,900
28001001/12040562	Metal Scraps and Welder Fabrications Fees	02000	40,000,000	46,000,000	50,600,000	136,600,000	2,500,000	1,100,000	250,000
28001001/12040611	Registration of Mechanic Workshop Fees	02000	8,000,000	9,200,000	10,120,000	27,320,000	0	0	0
Ministry of Transport			4,412,000,000	5,073,800,000	5,581,180,024	15,066,980,024	4,914,220,000	242,918,361	151,521,220
29001001/12040000	Billboard/Advertisement Fees	02000	0	0	0	0	1,000,000,000	0	0
29001001/12040145	Decongestion, Loading and off loading permit to Tanker Drive	02000	20,000,000	23,000,000	25,300,000	68,300,000	3,000,000	0	0
29001001/12040391	Registration Fees for Private Mechanic Workshops	02000	0	0	0	0	0	42,000	78,000
29001001/12040393	V.I.O. Functions/Duties	02000	20,000,000	23,000,000	25,300,000	68,300,000	500,000	260,379	0
29001001/12040396	Registration of Commercial Vehicles	02000	100,000,000	115,000,000	126,500,000	341,500,000	2,000,000	100,100	210,000
29001001/12040403	Installation/Monitoring of Telecomm Masts	02000	0	0	0	0	0	14,029	120,000
29001001/12040415	Container Fees	02000	10,000,000	11,500,000	12,650,000	34,150,000	5,000,000	1,500,000	500
29001001/12040446	Registration of Lubricant Dealers	02000	0	0	0	0	1,000,000	0	125,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400..... Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
29001001/12040447	Petroleum Products Fees	02000	0	0	0	0	0	0	131,000
29001001/12040448	Registration of Spare Parts Stores	02000	1,000,000	1,150,000	1,265,006	3,415,006	700,000	0	0
29001001/12040454	Registration of Taxis	02000	5,000,000	5,750,000	6,325,006	17,075,006	2,000,000	0	0
29001001/12040545	Motor Park Fees	02000	4,255,000,000	4,893,250,000	5,382,575,006	14,530,825,006	3,900,000,000	241,001,853	149,983,720
29001001/12040558	Marine Transport Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	20,000	0	873,000
Ministry of Works			104,825,000	120,548,745	132,603,630	357,977,375	83,000,000	45,618,237	170,473,486
34001001/12040027	Tender Fees	02000	70,825,000	81,448,745	89,593,618	241,867,363	65,000,000	34,000,000	42,650,000
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	02000	5,000,000	5,750,000	6,325,006	17,075,006	10,000,000	3,076,967	123,008,486
34001001/12040151	Renewal of Contractors Registration	02000	5,000,000	5,750,000	6,325,006	17,075,006	5,000,000	1,085,040	870,000
34002001/12040017	Registration of Contractors	02000	24,000,000	27,600,000	30,360,000	81,960,000	3,000,000	7,456,230	3,945,000
Ministry of Economic Planning & Budget			35,000,000	40,250,000	44,275,006	119,525,006	14,000,000	934,060	8,329,167
38001001/12040017	Registration of Contractors for MDG Projects	02000	35,000,000	40,250,000	44,275,006	119,525,006	14,000,000	934,060	8,329,167
State Bureau of Statistics			10,000,000	11,500,000	12,650,000	34,150,000	20,000	0	0
38004001/12060059	Sale of Statical Year Book	02000	10,000,000	11,500,000	12,650,000	34,150,000	20,000	0	0
Ministry of Housing and Urban Development			45,000,000	51,750,000	56,925,006	153,675,006	7,500,000	4,171,255	520,000
53001001/12040017	Registration of Contractors	02000	10,000,000	11,500,000	12,650,000	34,150,000	3,000,000	1,171,255	430,000
53001001/12040027	Tenders Fees	02000	25,000,000	28,750,000	31,625,006	85,375,006	3,000,000	2,970,000	30,000
53001001/12040151	Renewal of Registration of Contractors	02000	10,000,000	11,500,000	12,650,000	34,150,000	1,500,000	30,000	60,000
Ministry of Lands, Survey and Town Planning			592,500,000	681,375,006	749,512,581	2,023,387,587	253,030,000	317,467,233	86,398,181
60001001/12040027	Tender Fees	02000	2,500,000	2,875,006	3,162,509	8,537,515	2,500,000	0	0
60001001/12040037	Deed Fees	02000	240,000,000	276,000,000	303,600,000	819,600,000	40,000,000	43,695,500	18,286,923
60001001/12040038	Survey Fees	02000	25,000,000	28,750,000	31,625,006	85,375,006	25,000,000	8,710,420	5,961,722
60001001/12040047	Land Development Fee	02000	85,000,000	97,750,000	107,525,006	290,275,006	65,000,000	0	0
60001001/12040052	Survey School Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	200,000	-8,000	0
60001001/12040053	Application Fee - Greenwood Layout	02000	25,000,000	28,750,000	31,625,006	85,375,006	0	0	0
60001001/12040090	Administration Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	0	3,316,688
60001001/12040131	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	100,000	0	0
60001001/12040156	Application Fees for Certificate of Occupancy	02000	10,000,000	11,500,000	12,650,000	34,150,000	5,000,000	4,955,325	192,000
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	02000	0	0	0	0	300,000	0	0
60001001/12040161	Re-establishment of Boundary Beacons Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	500,000	1,470,000	590,000
60001001/12040162	Consent Fees	02000	70,000,000	80,500,000	88,550,000	239,050,000	60,000,000	19,184,970	38,242,310
60001001/12040164	Certified True Copy of Reg. Instructions	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	0	10,000
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	02000	50,000,000	57,500,000	63,250,000	170,750,000	35,000,000	12,865,201	13,021,000
60001001/12040169	Computer Fee	02000	10,000,000	11,500,000	12,650,000	34,150,000	3,000,000	22,993,990	0
60001001/12040171	Change of Use/Change of Purpose Fees	02000	2,000,000	2,300,000	2,530,000	6,830,000	10,000	500,000	815,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400.... Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
60001001/12040175	Anambra State Land Information Mgt System ALIMS	02000	10,000,000	11,500,000	12,650,000	34,150,000	3,000,000	273,550	0
60001001/12040176	Application Feee - Akpaka Layout	02000	25,000,000	28,750,000	31,625,006	85,375,006	0	0	0
60001001/12040242	Sub - Division Fee	02000	2,000,000	2,300,000	2,530,000	6,830,000	10,000	1,201,000	0
60001001/12040254	Private Layout approval Fees	02000	2,000,000	2,300,000	2,530,000	6,830,000	2,000,000	0	15,000
60001001/12040266	Layout Approval Fees	02000	2,000,000	2,300,000	2,530,000	6,830,000	10,000	0	125,000
60001001/12040268	Plan/Layout Approval Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	4,000,000	1,410,900	1,434,413
60001001/12040279	Caution Fee	02000	5,000,000	5,750,000	6,325,006	17,075,006	400,000	462,835	107,000
60001001/12040280	Re-Certification of C of O	02000	5,000,000	5,750,000	6,325,006	17,075,006	5,000,000	192,991,904	3,556,125
60001001/12040405	Variation approval Fees	02000	0	0	0	0	0	20,000	0
60001001/12040409	Certification fees	02000	0	0	0	0	2,000,000	6,139,638	0
60001001/12040559	Plan Certification Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	0	600,000	725,000
Ministry of Public Utilities and Water Resources			50,000,000	57,500,000	63,250,012	170,750,012	6,400,000	4,095,500	3,134,520
61001001/12040017	Registration of Contractors	02000	20,000,000	23,000,000	25,300,000	68,300,000	0	1,620,000	15,000
61001001/12040151	Renewal of Registration of Contractors	02000	5,000,000	5,750,000	6,325,006	17,075,006	100,000	0	0
61001001/12040222	Registration/Renewal of Town Unions Fees	02000	0	0	0	0	200,000	65,000	15,000
61001001/12040223	Water Tankers Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	100,000	0	0
61001001/12040465	Fire Service Fees	02000	20,000,000	23,000,000	25,300,000	68,300,000	6,000,000	2,410,500	3,104,520
High Court of Justice			200,000,000	230,000,000	253,000,000	683,000,000	90,000,000	32,960	0
26051001/12040001	Court Fees (High Court and Magistrate Court)	02000	70,000,000	80,500,000	88,550,000	239,050,000	0	32,960	0
26051001/12040283	Probate Fees	02000	130,000,000	149,500,000	164,450,000	443,950,000	90,000,000	0	0
Customary Court of Appeal Awka			3,000,000	3,450,000	3,795,006	10,245,006	3,500,000	886,992	0
26052001/12040026	Court Fees	02000	3,000,000	3,450,000	3,795,006	10,245,006	3,500,000	886,992	0
Ministry of Youth and Sports			2,500,000	2,875,018	3,151,021	8,526,039	1,800,000	55,030	132,000
13001001/12040036	Advertisement Fees	02000	1,900,000	2,185,006	2,403,506	6,488,512	800,000	0	12,000
13001001/12040183	Registration of Youth Clubs & Organizations	02000	500,000	575,006	632,509	1,707,515	500,000	55,030	0
13001001/12040184	Renewal	02000	100,000	115,006	115,006	330,012	500,000	0	120,000
Ministry of Women Affairs			8,187,500	9,415,639	10,357,211	27,960,350	2,100,000	818,965	1,395,000
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	02000	2,000,000	2,300,000	2,530,000	6,830,000	0	95,000	1,180,000
14001001/12040188	Renewal of Day Care Centres	02000	300,000	345,006	379,508	1,024,514	100,000	15	0
14001001/12040189	Registration of Voluntary Organizations and NGOs	02000	4,887,500	5,620,621	6,182,685	16,690,806	1,000,000	503,800	0
14001001/12040192	Renewal of Motherless Babies Homes	02000	500,000	575,006	632,509	1,707,515	500,000	220,150	210,000
14001001/12040449	Registration of Day Care Centres	02000	500,000	575,006	632,509	1,707,515	500,000	0	5,000
Post Primary School Commission PPSC			600,000,000	690,000,000	759,000,000	2,049,000,000	255,400,000	156,096,266	198,552,066
17051001/12040052	Tuition Fees (Secondary/Vocational Centres)	02000	580,400,000	667,460,000	734,206,002	1,982,066,002	250,000,000	136,276,254	194,493,360
17051001/12040083	Sports Levy	02000	10,000,000	11,500,000	12,650,000	34,150,000	5,000,000	19,790,412	3,957,106
17051001/12040478	School Equipment Fees	02000	9,600,000	11,040,000	12,143,998	32,783,998	0	29,600	101,600

17051001/12040651	Vocation Centre (School Fees)	02000	0	0	0	0	400,000	0	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
State Hospital Management Board (SHMB)			110,000,000	126,500,000	139,150,048	375,650,048	39,400,000	26,022,404	7,498,351
21102001/12040041	Laboratory Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	3,200,000	1,418,810	0
21102001/12040316	Medical Examination Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	1,500,000	310,810	99,975
21102001/12040317	Mortuary Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	200,000	5,449,848	650,000
21102001/12040409	Medical Certification Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	1,500,000	110,550	11,400
21102001/12040410	X-Ray Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	800,000	0	0
21102001/12040423	Ambulance Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	200,000	7,500	0
21102001/12040427	Minor Operation/Surgery Fees	02000	8,000,000	9,200,000	10,120,000	27,320,000	10,000,000	21,614	329,875
21102001/12040428	Major Operation/Surgery Fees	02000	20,000,000	23,000,000	25,300,000	68,300,000	10,000,000	8,947,717	0
21102001/12040429	OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	500,000	428,390	0
21102001/12040431	Dental Fees	02000	5,000,000	5,750,000	6,325,006	17,075,006	800,000	1,006,555	0
21102001/12040433	Bed Fees	02000	10,000,000	11,500,000	12,650,000	34,150,000	700,000	190,400	0
21102001/12040435	Consultation Fees	02000	0	0	0	0	0	29,775	0
21102001/12040436	Nursing Care/Drug/Injection Fees	02000	0	0	0	0	0	3,574,416	0
21102001/12040439	Service Charge/Miscellaneous Fees	02000	10,000,000	11,500,000	12,650,000	34,150,000	10,000,000	4,351,554	6,407,101
21102001/12040440	Clinic Fees	02000	0	0	0	0	0	4,475	0
21102001/12040441	Concession Fees	02000	0	0	0	0	0	37,800	0
21102001/12040442	Drugs/Injection Fees	02000	30,000,000	34,500,000	37,950,000	102,450,000	0	132,190	0
Ministry of Environment			1,145,000,000	1,316,750,000	1,448,425,006	3,910,175,006	106,000,000	30,372,955	7,136,500
35001001/12040017	Annual Registration of Contractors	02000	20,000,000	23,000,000	25,300,000	68,300,000	4,000,000	1,450,000	385,000
35001001/12040027	Tenders Fees	02000	10,000,000	11,500,000	12,650,000	34,150,000	1,500,000	7,500,000	0
35001001/12040318	Sanitation Levy (Awka and Environs)	02000	200,000,000	230,000,000	253,000,000	683,000,000	30,000,000	8,122,800	4,186,800
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	02000	24,000,000	27,600,000	30,360,000	81,960,000	10,000,000	450,000	60,000
35001001/12040471	Sanitation Levy (Nnewi and Environs)	02000	200,000,000	230,000,000	253,000,000	683,000,000	0	0	0
35001001/12040544	Environmental Decoration	02000	1,000,000	1,150,000	1,265,006	3,415,006	500,000	95,000	758,100
35001001/12040566	Sanitation Levy (Onitsha and Environs)	02000	300,000,000	345,000,000	379,500,000	1,024,500,000	60,000,000	12,755,155	1,746,600
35001001/12040668	Sanitation Levy (Idemili and Environs)	02000	300,000,000	345,000,000	379,500,000	1,024,500,000	0	0	0
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	02000	30,000,000	34,500,000	37,950,000	102,450,000	0	0	0
35001001/12040670	Sanitation Levy (Anambra and Environs)	02000	10,000,000	11,500,000	12,650,000	34,150,000	0	0	0
35001001/12040672	Sanitation Fee from Local Govt - OTHER	02000	50,000,000	57,500,000	63,250,000	170,750,000	0	0	0
Forestry Department			0	0	0	0	100,000	3,000	0
35109001/12040348	Forestry Zoo Fees	02000	0	0	0	0	100,000	3,000	0
Ministry of Local Government and Chieftaincy Affairs			23,000,000	26,450,012	29,095,030	78,545,042	63,800,000	39,479,006	167,542,828
51001001/12040017	Annual Registration of Contractors	02000	3,000,000	3,450,000	3,795,006	10,245,006	3,000,000	30,000	0
51001001/12040027	Tender Fees	02000	700,000	805,006	885,510	2,390,516	200,000	2,002,422	0
51001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	30,000,000	34,777,257	108,708,855
51001001/12040151	Fees for Annual Renewal of Contractors	02000	0	0	0	0	200,000	0	0
51001001/12040189	Renewal of Registration of Social Clubs	02000	100,000	115,006	126,507	341,513	200,000	30,000	0

51001001/12040190	Registration of Social Clubs	02000	200,000	230,000	253,001	683,001	100,000	11,546	180,000
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400.... Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
51001001/12040222	Registration of Town Unions	02000	2,000,000	2,300,000	2,530,000	6,830,000	2,000,000	0	46,670,932
51001001/12040264	Registration of Titles	02000	0	0	0	0	0	21,965	0
51001001/12040318	Sanitation Fees from Local Government	02000	0	0	0	0	20,000,000	10,000	2,000
51001001/12040321	Renewal of Registration of Town Unions	02000	2,000,000	2,300,000	2,530,000	6,830,000	2,000,000	1,435,906	0
51001001/12040462	Mobile Promotion Advert Fees	02000	0	0	0	0	100,000	14,910	0
51001001/12040567	Election Fees from Town Unions	02000	0	0	0	0	6,000,000	1,145,000	11,981,041
51001001/12040568	New Bridge Head Park Fees	02000	15,000,000	17,250,000	18,975,006	51,225,006	0	0	0
Liaison Office - Lagos			1,750,000	2,012,497	2,213,746	5,976,243	2,500,000	1,000,050	0
11021002/12040006	Identification letter - Fees	02000	1,750,000	2,012,497	2,213,746	5,976,243	2,500,000	1,000,050	0
Anambra State Internal Revenue Service			1,000,000,000	1,150,000,000	1,265,000,000	3,415,000,000	403,692,158	259,474,526	378,536,405
20008001/12040055	Identification of Motor Vehicles Fees	02000	1,000,000,000	1,150,000,000	1,265,000,000	3,415,000,000	393,492,158	167,801,808	323,414,606
20008001/12040116	Proof of Ownership Certificates	02000	0	0	0	0	1,200,000	0	1,250
20008001/12040135	Drivers Licence Test fees	02000	0	0	0	0	1,000,000	7,277,050	2,874,525
20008001/1204045	Change of Ownership Certificate	02000	0	0	0	0	8,000,000	10,607,532	7,844,024
20008001/12040549	Registration of New Vehicle fee	02000	0	0	0	0	0	73,788,136	44,402,000
Anambra State Urban Development Board (ASUDEB)			400,000,000	460,000,024	506,000,049	1,366,000,073	0	0	0
60055001/12040050	Inspection Fees	02000	200,000,000	230,000,000	253,000,000	683,000,000	0	0	0
60055001/12040053	Application Fees	02000	20,000,000	23,000,000	25,300,000	68,300,000	0	0	0
60055001/12040169	Computer Fees	02000	1,000,000	1,150,000	1,265,006	3,415,006	0	0	0
60055001/12040181	Development Charges	02000	100,000,000	115,000,000	126,500,000	341,500,000	0	0	0
60055001/12040185	Revalidation Fees	02000	3,000,000	3,450,000	3,795,006	10,245,006	0	0	0
60055001/12040264	Registration Fee	02000	10,000,000	11,500,000	12,650,000	34,150,000	0	0	0
60055001/12040266	Approval Fees	02000	500,000	575,006	632,509	1,707,515	0	0	0
60055001/12040268	Planing Rate	02000	100,000	115,006	126,507	341,513	0	0	0
60055001/12040270	Fencing Fees	02000	49,400,000	56,810,000	62,490,997	168,700,997	0	0	0
60055001/12040271	Pegging Fees	02000	500,000	575,006	632,509	1,707,515	0	0	0
60055001/12040311	Filing Fees	02000	15,000,000	17,250,000	18,975,006	51,225,006	0	0	0
60055001/12040559	Amendment Fees	02000	500,000	575,006	632,509	1,707,515	0	0	0
Exam Development Centre			430,000,000	494,500,000	543,950,012	1,468,450,012	5,750,000	202,086,686	112,926,949
17009001/12040300	Tracing Fee: Statement of Result (Primary)	02000	2,000,000	2,300,000	2,530,000	6,830,000	0	0	0
17009001/12040479	Common Entrance Examination Fees (JSS)	02000	60,000,000	69,000,000	75,900,000	204,900,000	2,500,000	93,455,109	25,360,795
17009001/12040480	Examination Fees: Teachers Grade II Certificate	02000	90,000,000	103,500,000	113,850,000	307,350,000	100,000	135,500	8,944,200
17009001/12040481	Examination Fees: First School Leaving Certificate	02000	100,000,000	115,000,000	126,500,000	341,500,000	500,000	15,594,515	976,949
17009001/12040483	Examination Fees: Junior Secondary Schools	02000	100,000,000	115,000,000	126,500,000	341,500,000	1,000,000	92,901,562	77,495,005
17009001/12040485	Examination Fees: Other Issue of Referred Candidates	02000	60,000,000	69,000,000	75,900,000	204,900,000	100,000	0	0
17009001/12040560	Examination Fees: Technical Schools	02000	6,000,000	6,900,000	7,590,000	20,490,000	300,000	0	0
17009001/12040561	Exam Ethics	02000	2,000,000	2,300,000	2,530,000	6,830,000	50,000	0	150,000

17009001/12040563	Examination Fees: Teachers Grade I Certificate	02000	5,000,000	5,750,000	6,325,006	17,075,006	200,000	0	0
17009001/12040564	Examination Fees: School of Nursing	02000	5,000,000	5,750,000	6,325,006	17,075,006	1,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Commerce and Industry			400,000	460,024	506,028	1,366,052	37,000	12,000	10,000
22001001/12060001	Sales of Publications	02000	100,000	115,006	126,507	341,513	5,000	0	0
22001001/12060036	Sale of Lost Coreg Certificates	02000	100,000	115,006	126,507	341,513	5,000	12,000	0
22001001/12060083	Sale of Industrial Plot Allocation Form	02000	100,000	115,006	126,507	341,513	20,000	0	0
22001001/12060106	Sale of Industrial Products Re-Handcraft	02000	100,000	115,006	126,507	341,513	7,000	0	10,000
Ministry of Education			3,900,000	4,485,006	4,933,506	13,318,512	10,000	0	0
17001001/12060106	Sale of Crafts by Special Education Centre	02000	0	0	0	0	10,000	0	0
17001001/12060107	Sale of Instructional Materials	02000	3,900,000	4,485,006	4,933,506	13,318,512	0	0	0
Ministry of Finance			10,000,000	11,500,000	12,650,000	34,150,000	5,500,000	5,043,097	2,010,570
20001001/12060111	Sales of Boarded Vehicles	02000	10,000,000	11,500,000	12,650,000	34,150,000	5,500,000	5,043,097	2,010,570
Ministry of Health			5,000,000	5,750,000	6,325,006	17,075,006	4,000,000	0	141,500
21001001/12060185	Sale of Common Entrance Form (School of Nursing)	02000	5,000,000	5,750,000	6,325,006	17,075,006	4,000,000	0	141,500
Ministry of Justice			3,500,000	4,025,006	4,427,515	11,952,521	1,000,000	35,750	758,900
26001001/12060001	Sale of Law Reports and Legal Publications	02000	3,000,000	3,450,000	3,795,006	10,245,006	1,000,000	35,750	758,900
26001001/12060063	Sales of Anambra State Law Books	02000	500,000	575,006	632,509	1,707,515	0	0	0
Office of the Deputy Governor			2,500,000	2,875,006	3,162,509	8,537,515	2,000,000	111	1,194,000
11001002/12060181	Sale of Pilgrimage Forms for Christains	02000	2,000,000	2,300,000	2,530,000	6,830,000	1,500,000	111	1,194,000
	Sale of Pilgrimage Forms for Christians	02000	0	0	0	0	0	0	0
11001002/12060182	Sale of Pilgrimage Forms for Moslems	02000	500,000	575,006	632,509	1,707,515	500,000	0	0
Office of the Executive Governor			0	0	0	0	0	0	0
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	0	0	0	0	0	0
11001001/12060017	Sale of Condemned Furniture	02000	0	0	0	0	0	0	0
11001001/12060072	Sale of Livestock Products	02000	0	0	0	0	0	0	0
Office of the Secretary to the State Government			500,000	575,006	632,509	1,707,515	400,000	108,600	108,100
11013001/12060003	Sales of ID Cards	02000	500,000	575,006	632,509	1,707,515	400,000	108,600	108,100
11013001/12060004	Sales of Unserviceable Assets	02000	0	0	0	0	0	0	0
Ministry of Information, Culture and Tourism			500,000	575,006	632,509	1,707,515	110,000	25,250	0
23001001/12060001	Sale of Publications	02000	500,000	575,006	632,509	1,707,515	100,000	25,250	0
23001001/12060019	Sale of Photographs	02000	0	0	0	0	10,000	0	0
Ministry of Agriculture			4,000,000	4,600,000	5,060,000	13,660,000	4,135,000	900,000	60,000
15001001/12060356	Registration of Poultry Houses and Hatcheries	02000	2,000,000	2,300,000	2,530,000	6,830,000	2,000,000	0	0
15001001/12060012	Sale of Drugs	02000	0	0	0	0	300,000	0	0
15001001/12060019	Sale of Photographic products	02000	0	0	0	0	5,000	0	0
15001001/12060033	Sale of Fish	02000	2,000,000	2,300,000	2,530,000	6,830,000	100,000	900,000	50,000
15001001/12060034	Sale of Market Garden Produce	02000	0	0	0	0	10,000	0	0

15001001/12060047	Sale of Eggs	02000	0	0	0	0	50,000	0	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General – 12020600....Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
15001001/12060048	Sale of Broilers	02000	0	0	0	0	0	0	0
15001001/12060072	Veterinary Sale of Meat	02000	0	0	0	0	50,000	0	0
15001001/12060073	Sale of Fertilizer	02000	0	0	0	0	400,000	0	0
15001001/12060102	Sale of Livestock Products	02000	0	0	0	0	20,000	0	10,000
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	0	0	400,000	0	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	100,000	0	0
15001001/12060105	Sale of Pesticides and Agro Chemicals	02000	0	0	0	0	100,000	0	0
15001001/12060152	Sale of Miscellaneous Agric Products	02000	0	0	0	0	100,000	0	0
15001001/12060035	Land Rent on State Land	02000	0	0	0	0	500,000	0	0
Ministry of Transport			500,000,000	575,000,000	632,500,000	1,707,500,000	0	0	0
29001001/12060052	Sale of Consolidated Emblem	02000	500,000,000	575,000,000	632,500,000	1,707,500,000	0	0	0
29001001/12060061	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0
29001001/12060180	Sales of Unallocation Stores	02000	0	0	0	0	0	0	0
Ministry of Works			0	0	0	0	600,000	0	0
34001001/12060004	Sales of Condemned Stores	02000	0	0	0	0	100,000	0	0
34001001/12060114	Sales of Stores and Spare Parts	02000	0	0	0	0	500,000	0	0
34001001/12060118	Sales of Statistical Year Book	02000	0	0	0	0	0	0	0
Ministry of Economic Planning & Budget			0	0	0	0	0	0	0
38001001/12060004	Sale of Unserviceable Items	02000	0	0	0	0	0	0	0
38001001/12060057	Sale of Approved Estimates	02000	0	0	0	0	0	0	0
Ministry of Lands, Survey and Town Planning			27,000,000	31,050,000	34,155,006	92,205,006	3,600,000	6,240,000	3,142,000
60001001/12060059	Sale of Maps	02000	25,000,000	28,750,000	31,625,006	85,375,006	3,600,000	6,240,000	3,142,000
60001001/12060060	Sales of Layout Plans	02000	2,000,000	2,300,000	2,530,000	6,830,000	0	0	0
Ministry of Youth and Sports			0	0	0	0	60,000	0	0
13001001/12060024	Sale/Transfer of F.C Player to Local and Foreign Clubs	02000	0	0	0	0	0	0	0
13001001/12060153	Close Circuit Sales (Partnership)	02000	0	0	0	0	20,000	0	0
13001001/12060154	Car Press Sales	02000	0	0	0	0	40,000	0	0
Post Primary School Commission PPSC			0	0	0	0	130,000	0	0
17051001/12060020	Sale of Magazines, Record Folders for Guidance & Councelling	02000	0	0	0	0	20,000	0	0
17051001/12060118	Sale of Workshop Products: Trade Centre & Trade School	02000	0	0	0	0	60,000	0	0
17051001/12060152	Domestic Science Centre: Sale of products	02000	0	0	0	0	50,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General – 12020600....Cont'd

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Forestry Department			12,000,000	13,800,000	15,180,000	40,980,000	10,000,000	6,089,757	3,766,800
35109001/12060066	Sale of Forest Produce	02000	12,000,000	13,800,000	15,180,000	40,980,000	10,000,000	6,089,757	3,766,800
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	500,000,000	27,620,500	22,864,500
51001001/12060052	Sale of Consolidated Emblem	02000	0	0	0	0	500,000,000	27,620,500	22,864,500
Special Adviser - IGR			0	0	0	0	0	0	21,405,500
11002001/12060052	Sale of Consolidated Emblem	02000	0	0	0	0	0	0	21,405,500
Government Printing Press			4,700,000	5,405,006	5,945,510	16,050,516	304,994	215,922	386,135
23013001/12060001	Sale of Publications	02000	4,700,000	5,405,006	5,945,510	16,050,516	300,000	215,922	386,135
23013001/12060100	Sale of Art Design	02000	0	0	0	0	4,994	0	0
Anambra State Internal Revenue Service			0	0	0	0	5,043,960	610,000	901,000
20008001/12060052	Sale of Sticker/Emblems	02000	0	0	0	0	0	0	901,000
20008001/12060112	Sale of Drivers/Conductors Badgets	02000	0	0	0	0	4,793,960	600,000	0
20008001/12060055	Sale of Pools Agents Application Form	02000	0	0	0	0	0	0	0
20008001/12060145	Sale of Form for Gaming Commission Pool Proprietor	02000	0	0	0	0	200,000	10,000	0
20008001/12060147	Sale of Gaming House Form	02000	0	0	0	0	0	0	0
20008001/12060149	Sale of Casino Form	02000	0	0	0	0	50,000	0	0
Exam Development Centre			20,000,000	23,000,000	25,300,024	68,300,024	3,110,000	9,970,050	8,795,932
17009001/12060108	Sale of Common Entrance Exam Questions/Ans GCE/JSS	02000	5,000,000	5,750,000	6,325,006	17,075,006	300,000	4,044,300	3,867,305
17009001/12060109	Sale of Junior Sec Previous Certificate Exam Questions	02000	5,000,000	5,750,000	6,325,006	17,075,006	1,000,000	5,925,750	4,928,627
17009001/12060122	Sales of Admission Form	02000	5,000,000	5,750,000	6,325,006	17,075,006	10,000	0	0
17009001/12060157	Sale of School of Nursing Exam (Question/Ans)	02000	3,000,000	3,450,000	3,795,006	10,245,006	300,000	0	0
17009001/12060158	Continuous Assessment Report Book	02000	2,000,000	2,300,000	2,530,000	6,830,000	1,500,000	0	0
Anambra State Waste Management Agency - ASWAMA			100,000,000	115,000,000	126,500,000	341,500,000	0	0	20,311,010
53001001/12060132	Sale of Hydroforms	02000	100,000,000	115,000,000	126,500,000	341,500,000	0	0	20,311,010
Grand Total			694,000,000	798,100,060	877,910,122	2,370,010,182	540,040,954	56,871,037	85,855,947

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Education			0	0	0	0	50,000	0	0
17001001/12070124	Special Education Centre	02000	0	0	0	0	50,000	0	0
Ministry of Finance			0	0	0	0	500,000	0	14,000
20001001/12070059	Hire of Government Vehicle	02000	0	0	0	0	500,000	0	14,000
Office of the Executive Governor			562,200	646,534	711,192	1,919,926	450,000	152,300	126,900
11001001/12070007	Earnings from Government House Clinic	02000	562,200	646,534	711,192	1,919,926	450,000	152,300	126,900
Office of the Secretary to the State Government			9,500,000	10,925,006	12,017,515	32,442,521	2,400,000	1,434,900	860,000
11013001/12070009	Hire of Ekueme Square	02000	7,000,000	8,050,000	8,855,006	23,905,006	1,200,000	750,900	600,000
11013001/12070059	Hire of Vehicles	02000	500,000	575,006	632,509	1,707,515	200,000	100,000	60,000
11013001/12070077	Hire of Confrence Hall	02000	2,000,000	2,300,000	2,530,000	6,830,000	1,000,000	584,000	200,000
Office of the Head of Service			2,250,000	2,587,503	2,846,254	7,683,757	400,000	142,198	45,000
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	02000	2,250,000	2,587,503	2,846,254	7,683,757	400,000	142,198	45,000
Ministry of Information, Culture and Tourism			2,550,000	2,932,521	3,225,774	8,708,295	230,000	315,085	730,537
23001001/12070001	Hire of Films	02000	50,000	57,503	63,253	170,756	50,000	276,030	25,000
23001001/12070015	Hire of Public Address System	02000	1,500,000	1,725,006	1,897,503	5,122,509	0	10,000	0
23001001/12070017	Earnings from Video Recording	02000	500,000	575,006	632,509	1,707,515	60,000	0	0
23001001/12070085	Hire of Lighting Equipment	02000	0	0	0	0	50,000	0	0
23001001/12070086	Equipment Repairs	02000	0	0	0	0	10,000	0	0
23001001/12070088	Cultural Shows	02000	500,000	575,006	632,509	1,707,515	60,000	29,055	705,537
Ministry of Agriculture			6,012,500	6,914,373	7,605,814	20,532,687	2,050,000	150,000	253,000
15001001/12070021	Hire of Fisheries Equipment	02000	1,012,500	1,164,373	1,280,808	3,457,681	0	0	0
15001001/12070059	Enginnering: Hire of Government Vehicles/Equipment	02000	0	0	0	0	1,000,000	0	253,000
15001001/12070082	Agricultural Shows and Fairs: Re Iriji Festival	02000	0	0	0	0	50,000	0	0
15001001/12070084	Rice Project	02000	5,000,000	5,750,000	6,325,006	17,075,006	1,000,000	150,000	0
Ministry of Science, Technology and Mineral Resources			0	0	0	0	0	0	0
Ministry of Transport			12,000,000	13,800,000	15,180,000	40,980,000	80,000	1,252	0
29001001/12070096	Passengers Manifest	02000	12,000,000	13,800,000	15,180,000	40,980,000	80,000	1,250	0
29001001/12070097	Anambra State Transport	02000	0	0	0	0	0	2	0
Ministry of Works			1,000,000	1,150,000	1,265,006	3,415,006	1,060,000	0	0
34001001/12070011	Earning from Hire of Tansport and Crafts	02000	1,000,000	1,150,000	1,265,006	3,415,006	10,000	0	0
34001001/12070059	Earnings from Hire of Govt. Vehicles, Plants & Equipments	02000	0	0	0	0	1,000,000	0	0

34001001/12070121	Damage to Public Utilities	02000	0	0	0	0	50,000	0	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Housing and Urban Development			5,000,000	5,750,000	6,325,006	17,075,006	0	0	0
53001001/12070001	Earnings from Consultancy Services	02000	5,000,000	5,750,000	6,325,006	17,075,006	0	0	0
Ministry of Lands, Survey and Town Planning			135,000,000	155,250,000	170,775,006	461,025,006	2,000,000	28,567,479	54,983,302
60001001/12070035	Earnings from Premium on Non-State Lands	02000	135,000,000	155,250,000	170,775,006	461,025,006	2,000,000	28,567,479	54,983,302
Ministry of Public Utilities and Water Resources			0	0	0	0	100,000	0	360,000
61001001/12070003	Hire of Plant and Equipment	02000	0	0	0	0	100,000	0	360,000
Ministry of Youth and Sports			11,500,000	13,225,006	14,547,503	39,272,509	2,720,000	23,230	395,000
13001001/12070051	Gate Taking Stadium Share	02000	1,500,000	1,725,006	1,897,503	5,122,509	500,000	23,100	0
13001001/12070052	Hire of Stadium	02000	10,000,000	11,500,000	12,650,000	34,150,000	2,200,000	130	395,000
13001001/12070053	Earnings from Joint Venture Account	02000	0	0	0	0	10,000	0	0
13001001/12070057	Earnings from Telex Photostat Duplicating & Telephone Service	02000	0	0	0	0	10,000	0	0
Ministry of Women Affairs			12,500,000	14,375,006	15,812,509	42,687,515	550,000	531,500	1,886,200
14001001/12070074	Women Development Centre Hall	02000	12,000,000	13,800,000	15,180,000	40,980,000	50,000	520,000	1,886,200
14001001/12070081	Earnings from Government House Canteen	02000	500,000	575,006	632,509	1,707,515	500,000	0	0
14001001/12070111	Earnings from Day Care Centre	02000	0	0	0	0	0	11,500	0
Ministry of Environment			350,000,000	402,500,000	442,750,000	1,195,250,000	0	0	0
35001001/12070029	Earnings from Markets	02000	350,000,000	402,500,000	442,750,000	1,195,250,000	0	0	0
Liaison Office - Lagos			1,500,000	1,725,006	1,897,503	5,122,509	100,000	0	10,050
11021001/12070010	Guest House Earnings	02000	1,500,000	1,725,006	1,897,503	5,122,509	100,000	0	10,050
Government Printing Press			300,000	345,006	379,508	1,024,514	0	0	0
23013001/12070068	Earnings from Printing Jobs	02000	300,000	345,006	379,508	1,024,514	0	0	0
Grand Total			549,674,700	632,125,961	695,338,590	1,877,139,251	12,690,000	31,317,944	59,663,989

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE**

Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Commerce and Industry			0	0	0	0	0	36	0
22001001/12080014	Rent of 49 Industrial Sheds	02000	0	0	0	0	0	36	0
Ministry of Health			0	0	0	0	0	0	0
21001001/12080003	Rent	02000	0	0	0	0	0	0	0
Office of the Head of Service			1,000,000	1,150,000	1,265,006	3,415,006	500,000	300,000	96,000
25001001/12080003	Rent of Secretariat Building	02000	1,000,000	1,150,000	1,265,006	3,415,006	500,000	300,000	96,000
Ministry of Lands, Survey and Town Planning			1,000,000	1,150,000	1,265,006	3,415,006	300,000	43,188	0
60001001/12080001	Rent on Government Executive Quarters	02000	0	0	0	0	0	0	0
60001001/12080003	Rent on Oluwale Quarters at Lagos	02000	0	0	0	0	0	0	0
60001001/12080006	Rent on Senior Staff Quarters	02000	1,000,000	1,150,000	1,265,006	3,415,006	200,000	43,188	0
60001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	0	100,000	0	0
60001001/12080009	Anambra Guest House Abuja	02000	0	0	0	0	0	0	0
60001001/12080010	Anambra Liaison/Guest House Lagos	02000	0	0	0	0	0	0	0
60001001/12080012	Rent on Public Building	02000	0	0	0	0	0	0	0
Ministry of Youth and Sports			1,000,000	1,150,000	1,265,006	3,415,006	500,000	25,000	0
13001001/12080013	Shop Rent	02000	1,000,000	1,150,000	1,265,006	3,415,006	500,000	25,000	0
Anambra State Sports Council			0	0	0	0	0	15,000	0
39001001/12080018	Rent From Lock Up shops	02000	0	0	0	0	0	15,000	0
Grand Total			3,000,000	3,450,000	3,795,018	10,245,018	1,300,000	383,224	96,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Rent on Lands and Others General - 12020900

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Lands, Survey and Town Planning			100,000,000	115,000,000	126,500,012	341,500,012	42,600,000	56,336,503	20,290,610
60001001/12090007	Current (Ground Rent)	02000	50,000,000	57,500,000	63,250,000	170,750,000	40,000,000	9,530,768	4,508,652
60001001/12090003	Ground Rent (Miscellaneous)	02000	0	0	0	0	0	42,330,994	0
60001001/12090008	Arrears (Ground Rent)	02000	25,000,000	28,750,000	31,625,006	85,375,006	600,000	4,465,289	12,819,959
60001001/12090009	Penalties (Ground Rent)	02000	25,000,000	28,750,000	31,625,006	85,375,006	2,000,000	9,453	2,961,999
Grand Total			100,000,000	115,000,000	126,500,012	341,500,012	42,600,000	56,336,503	20,290,610

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Office of the Accountant General			71,000,000	81,650,000	81,650,000	234,300,000	30,000,000	18,918,690	1,100,000
20007001/12100002	Repayment of Motor Vehicle Advances	02000	68,000,000	78,200,000	78,200,000	224,400,000	20,000,000	28,710,580	0
20007001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	0	0	0
20007001/12100004	Motor Vehicle Refurbishing Loan	02000	0	0	0	0	10,000,000	0	0
20007001/12100005	House Refurbishing Loan	02000	0	0	0	0	0	0	0
20007001/12100006	Refunds/Recoveries	02000	3,000,000	3,450,000	3,450,000	9,900,000	0	-9,791,890	1,100,000
Grand Total			71,000,000	81,650,000	81,650,000	234,300,000	30,000,000	18,918,690	1,100,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Finance			80,000,000	92,000,000	101,200,000	273,200,000	80,000,000	7,317,294	30,568,857
20001001/12110002	Dividend Received	02000	80,000,000	92,000,000	101,200,000	273,200,000	80,000,000	7,317,294	30,568,857
Grand Total			80,000,000	92,000,000	101,200,000	273,200,000	80,000,000	7,317,294	30,568,857

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Organisation/Economic Code	Revenue Line Item Description	Main Function Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Ministry of Justice			500,000	575,006	632,509	1,707,515	0	429,161	350,000
26001001/12120001	Interest Received on Call Deposit	02000	500,000	575,006	632,509	1,707,515	0	429,161	350,000
Office of the Accountant General			400,000,000	460,000,000	506,000,000	1,366,000,000	400,000,000	344,295,708	1,401,749,617
20007001/12120001	Interest on Bank Deposit	02000	400,000,000	460,000,000	506,000,000	1,366,000,000	400,000,000	344,295,708	1,401,749,617
20007001/12120002	Interest on Motor Vehicle Advances	02000	0	0	0	0	0	0	0
20007001/12120017	Interest Received	02000	0	0	0	0	0	0	0
Anambra State Internal Revenue Service			0	0	0	0	0	14,810,986	0
20008001/12120012	Interest on Late Remittance of PAYE deductions	02000	0	0	0	0	0	29,800	0
20008001/12120013	Interest on Late Remittance of WHT deductions	02000	0	0	0	0	0	0	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	0	0	0	0	14,781,186	0

Grand Total	400,500,000	460,575,006	506,632,509	1,367,707,515	400,000,000	359,535,855	1,402,099,617
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12021300

Organisation/Economic Code	Revenue Line Item Description	Main Function Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Office of the Accountant General			0	0	0	0	10,000,000	0	0
20007001/12130002	Reimbursements General	02000	0	0	0	0	10,000,000	0	0
Office of the Head of Service			1,000,000	1,150,000	1,265,006	3,415,006	2,500,000	0	0
25001001/12130003	Group Personal Accident Insurance Scheme	02000	1,000,000	1,150,000	1,265,006	3,415,006	2,500,000	0	0
Grand Total			1,000,000	1,150,000	1,265,006	3,415,006	12,500,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Miscellaneous - 12021400

Organisation/Economic Code	Revenue Line Item Description	Main Function Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Office of the Accountant General			5,050,000	5,807,503	6,388,259	17,245,762	35,300,000	89,998,134	167,330,953
20007001/12140001	Recovery of Overpayment	02000	0	0	0	0	10,000,000	519,265	167,330,953
20007001/12140002	Unclaimed Salary	02000	5,000,000	5,750,000	6,325,006	17,075,006	5,000,000	9,834,863	0
20007001/12140003	Pension Refund	02000	0	0	0	0	1,500,000	79,644,006	0
20007001/12140004	Remittance Refund	02000	0	0	0	0	18,800,000	0	0
20007001/12140005	Resignation : Payment n Lieu of Notice	02000	50,000	57,503	63,253	170,756	0	0	0
Grand Total			5,050,000	5,807,503	6,388,259	17,245,762	35,300,000	89,998,134	167,330,953

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
17003001 Anambra State Universal Basic Education Board										
	17001001/13010101	Federal Government Grant for Universal Basic Education	06101	0	0	0	0	0	0	0
Anambra State Universal Basic Education Board Total				0	0	0	0	0	0	0
17021001 Anambra State University Uli										
	17021001/13000001	Grants to University	03000	0	0	0	0	0	0	0
Anambra State University Uli Total				0	0	0	0	0	0	0
20001001 Ministry of Finance										
	20001001/13000012	SEPIP	03000	2,500,000,000	2,875,000,000	3,162,500,000	8,537,500,000	0	0	0
	20001001/13000013	European Union	03000	2,388,000,000	2,746,200,000	3,020,820,000	8,155,020,000	0	0	0
	20001001/13010101	Government Fund Raising Activities	03000	5,700,000,000	5,700,000,000	5,700,000,000	17,100,000,000	17,580,102,004	2,030,266,339	2,030,266,339
	20001001/13010201	IFAD/IBRD/FGN Support for Roots & Tuber Expanio Progr. RTEP	03000	600,000,000	600,000,000	600,000,000	1,800,000,000	500,000,000	0	0
	20001001/13010202	IFAD/IBRD/FGN Spport to Nat Progr for Food Security (NPFS)	03000	612,000,000	612,000,000	612,000,000	1,836,000,000	1,000,000,000	0	0
	20001001/13010203	Grants for UNICEF Assisted Programm Activities	03000	0	0	0	0	500,000,000	0	0
	20001001/13010204	World Bank - IDA Support for FADAMA DEV Phase 3	03000	0	0	0	0	1,000,000,000	0	0
	20001001/13010205	Support for Good Governance	03000	600,000,000	600,000,000	600,000,000	1,800,000,000	500,000,000	0	0
	20001001/13010206	World Bank Assisted SGCBP II and CSDP	03000	0	0	0	0	2,000,000,000	0	0
	20001001/13010207	UNDP Assisted SGCBP II and CSDP	03000	600,000,000	600,000,000	600,000,000	1,800,000,000	500,000,000	0	0
	20001001/13010208	MDG-CGS PPPArrangements and Other Grants	03000	3,000,000,000	3,000,000,000	3,000,000,000	9,000,000,000	3,000,000,000	0	0
	20001001/13010209	Work Bank Assisted - HSDPII	03000	0	0	0	0	0	0	0
	20001001/13010210	Worl Bank Assisted - Malaria Control Booster Project (MCBP)	03000	0	0	0	0	0	0	0
	20001001/13010211	HIV/AIDS Program Development Project II	03000	0	0	0	0	0	178,019,348	84,849,614
Ministry of Finance Total				16,000,000,000	16,733,200,000	17,295,320,000	50,028,520,000	26,580,102,004	2,208,285,687	2,115,115,953
20007001 Office of the Accountant General										
	20001001/13010102	Refund & Reimbursement	03000	20,000,000,000	20,000,000,000	20,000,000,000	60,000,000,000	20,000,000,000	0	0
Office of the Accountant General Total				20,000,000,000	20,000,000,000	20,000,000,000	60,000,000,000	20,000,000,000	0	0
Grand Total				36,000,000,000	36,733,200,000	37,295,320,000	110,028,520,000	46,580,102,004	2,208,285,687	2,115,115,953

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 10)	Actual
				2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
20007001	Office of the Accountant General									
	20007001/14010101	Transfer from CRF to CDF	03000	65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000	31,214,898,000	39,149,610,333	68,171,581,603
	Office of the Accountant General Total			03000	65,000,000,000	63,700,000,000	71,000,000,000	31,214,898,000	39,149,610,333	68,171,581,603
Grand Total				65,000,000,000	63,700,000,000	71,000,000,000	199,700,000,000	31,214,898,000	39,149,610,333	68,171,581,603

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 10)	Actual
				2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
20007001	Office of the Accountant General									
	20007001/14030101	Loan from Commercial Banks	03000	10,000,000,000	13,000,000,000	14,300,000,000	37,300,000,000	4,000,000,000	0	0
	Office of the Accountant General Total									
				10,000,000,000	13,000,000,000	14,300,000,000	37,300,000,000	4,000,000,000	0	0
Grand Total				10,000,000,000	13,000,000,000	14,300,000,000	37,300,000,000	4,000,000,000	0	0

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

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	2014 =N=	2014 =N=	2013 =N=
11001001 Office of the Executive Governor													
Personnel Cost													
							486,500,000	535,150,001	533,812,127	1,555,462,128	506,500,000	6,382,792,885	221,252,854
							462,768,157	509,044,976	507,772,371	1,479,585,504	500,000,000	164,137,950	132,964,132
							0	0	0	0	0	78,000	0
							6,500,000	7,150,000	7,132,125	20,782,125	6,500,000	2,375,993	22,664,419
							8,268,047	9,094,854	9,072,117	26,435,018	0	14,366,941	38,931,916
							2,346,350	2,580,984	2,574,526	7,501,860	0	3,738,078	4,614,723
							1,018,800	1,120,684	1,117,876	3,257,360	0	1,563,700	2,152,772
							754,550	830,001	827,924	2,412,475	0	1,386,758	4,818,765
							0	0	0	0	0	6,195,145,465	0
							4,844,096	5,328,502	5,315,188	15,487,786	0	0	0
							0	0	0	0	0	0	15,106,128
							17,074,382,600	18,816,305,865	18,734,866,400	54,625,554,865	8,200,000,000	10,664,467,495	7,225,795,210
							25,000,000	27,500,000	21,945,006	74,445,006	20,000,000	13,004,000	466,990,624
							630,000,000	693,000,000	416,955,006	1,739,955,006	380,000,000	216,994,629	0
							30,000,000	33,000,000	21,945,006	84,945,006	20,000,000	1,500,000	0
							200,000,000	220,000,000	175,560,000	595,560,000	160,000,000	17,238,278	0
							25,000,000	27,500,000	16,458,752	68,958,752	15,000,000	11,260,018	15,715,840
							20,000,000	22,000,000	21,945,006	63,945,006	20,000,000	1,413,350	1,700,720
							40,000,000	44,000,000	10,972,497	94,972,497	10,000,000	80,600	0
							15,000,000	16,500,000	16,458,752	47,958,752	15,000,000	998,100	0
							30,000,000	33,000,000	10,972,497	73,972,497	10,000,000	0	0
							150,000,000	165,000,000	32,917,503	347,917,503	30,000,000	11,564,980	7,648,860
							45,000,000	49,500,000	10,972,497	105,472,497	10,000,000	102,254,563	0
							80,000,000	88,000,000	5,486,255	173,486,255	5,000,000	1,369,060	0
							10,000,000	11,000,000	16,458,752	37,458,752	15,000,000	2,500,000	0
							20,000,000	22,000,000	16,458,752	58,458,752	15,000,000	78,000	0
							20,000,000	22,000,000	16,458,752	58,458,752	15,000,000	2,210,000	0
							15,000,000	16,500,000	16,458,752	47,958,752	15,000,000	0	0
							10,000,000	11,000,000	16,458,752	37,458,752	15,000,000	5,280,000	0
							5,000,000	5,500,000	5,486,255	15,986,255	5,000,000	0	0
							300,000,000	330,000,000	109,725,006	739,725,006	100,000,000	4,450,000	0
							400,000,000	440,000,000	197,505,006	1,037,505,006	180,000,000	88,121,030	206,082,531
							170,000,000	187,000,000	54,862,497	411,862,497	50,000,000	8,963,750	286,735,590
							150,000,000	165,000,000	32,917,503	347,917,503	30,000,000	18,922,540	47,537,097
							30,000,000	33,000,000	21,945,006	84,945,006	20,000,000	15,720,870	6,991,700

11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	50,000,000	55,000,000	54,862,497	159,862,497	50,000,000	1,822,174	82,000
11001001/22020406	Other Maintenance Services	701	70111	02000	500,000,000	550,000,000	24,139,496	1,074,139,496	22,000,000	91,656,510	0
11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	10,000,000	11,000,000	10,972,497	31,972,497	10,000,000	162,060	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11001001/22020501	Local Training	701	70111	02000	80,000,000	88,000,000	21,945,006	189,945,006	20,000,000	61,971,200	1,012,500
		11001001/22020502	International Training	701	70111	02000	45,000,000	49,500,000	5,486,255	99,986,255	5,000,000	75,000,000	0
		11001001/22020601	Security Services	701	70111	02000	200,000,000	220,000,000	76,807,503	496,807,503	70,000,000	2,390,799,568	203,583,700
		11001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020603	Residential Rent	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	12,325,000,000	13,557,500,000	16,787,247,557	42,669,747,557	6,425,000,000	6,902,000,000	5,229,500,000
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	30,000,000	33,000,000	10,972,497	73,972,497	10,000,000	64,956,100	0
		11001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	4,743,740
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	60,000,000	66,000,000	52,667,996	178,667,996	48,000,000	88,194,618	0
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	30,000,000	33,000,000	21,945,006	84,945,006	20,000,000	18,617,413	0
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000,000	55,000,000	82,293,757	187,293,757	75,000,000	984,487	0
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	20,000,000	22,000,000	16,458,752	58,458,752	15,000,000	1,872,400	0
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	35,000,000	38,500,000	32,917,503	106,417,503	30,000,000	9,830,205	33,725,746
		11001001/22020902	Insurance Premium	701	70111	02000	5,000,000	5,500,000	5,486,255	15,986,255	5,000,000	7,685,000	0
		11001001/22020904	Other CRF Bank Charges	701	70111	02000	2,000,000	2,200,000	0	4,200,000	0	0	0
		11001001/22021001	Refreshment & Meals	701	70111	02000	112,382,600	123,620,859	10,972,497	246,975,956	10,000,000	98,035,225	461,938,462
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000,000	110,000,000	10,972,497	220,972,497	10,000,000	64,873,340	0
		11001001/22021003	Publicity & Advertisements	701	70111	02000	200,000,000	220,000,000	65,835,006	485,835,006	60,000,000	44,134,609	0
		11001001/22021004	Medical Expenses	701	70111	02000	50,000,000	55,000,000	10,972,497	115,972,497	10,000,000	7,730,000	0
		11001001/22021006	Postage & Courier Services	701	70111	02000	10,000,000	11,000,000	0	21,000,000	0	0	0
		11001001/22021007	Welfare Packages	701	70111	02000	250,000,000	275,000,000	10,972,497	535,972,497	10,000,000	88,239,100	251,081,100
		11001001/22021008	Subscription To Professional Bodies	701	70111	02000	20,000,000	22,000,000	5,486,255	47,486,255	5,000,000	2,185,000	0
		11001001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000	10,000,000	11,000,000	0	21,000,000	0	0	0
		11001001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0
		11001001/22021013	Budget Preparation and Defense	701	70111	02000	20,000,000	22,000,000	0	42,000,000	0	235,000	725,000
		11001001/22021016	Anti Corruptions	701	70111	02000	20,000,000	22,000,000	0	42,000,000	0	0	0
		11001001/22021019	Medical Expenses - International	701	70111	02000	0	34,485,006	32,917,503	67,402,509	30,000,000	2,000,000	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	400,000,000	440,000,000	109,725,006	949,725,006	100,000,000	111,659,719	0
		11001001/22040109	Grant To Communities/NGOs	701	70111	02000	20,000,000	22,000,000	5,486,255	47,486,255	5,000,000	5,900,000	0
Office of the Executive Governor Total							17,560,882,600	19,351,455,866	19,268,678,527	56,181,016,993	8,706,500,000	17,047,260,380	7,447,048,064

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
11001002	Office of the Deputy Governor												
	Personnel Cost						72,200,000	75,449,005	79,221,443	226,870,448	66,100,000	33,202,325	31,457,897
11001002/21010101			Basic Salary	701	70111	02000	58,959,274	61,612,443	64,693,067	185,264,784	60,000,000	20,570,366	27,136,464
11001002/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	6,100,000	6,374,502	6,693,229	19,167,731	6,100,000	2,452,724	0
11001002/21020100			Housing/Rent Allowance	701	70111	02000	3,314,122	3,463,258	3,636,416	10,413,796	0	3,887,645	0
11001002/21020102			Transport Allowance	701	70111	02000	834,350	871,890	915,480	2,621,720	0	947,300	982,071
11001002/21020103			Meal Subsidy	701	70111	02000	389,300	406,815	427,151	1,223,266	0	444,800	456,609
11001002/21020104			Utility Allowance	701	70111	02000	275,250	287,639	302,021	864,910	0	314,450	592,406
11001002/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	0	4,585,039	0
11001002/21020106			Leave Allowance	701	70111	02000	2,327,704	2,432,458	2,554,079	7,314,241	0	0	0
11001002/21020107			Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	2,290,347
	Overhead Cost						159,000,000	166,155,064	174,462,845	499,617,909	150,000,000	59,997,601	60,070,443
11001002/22020101			Local Travel and Transport - Training	701	70111	02000	300,000	313,505	329,183	942,688	0	88,000	13,288,700
11001002/22020102			Local Travel and Transport - others	701	70111	02000	20,000,000	20,900,000	21,945,006	62,845,006	25,000,000	9,640,000	0
11001002/22020104			International Transport & Travels - others	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	20,000,000	500,000	0
11001002/22020201			Electricity Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	0	743,110	8,180,056
11001002/22020202			Telephone Charge	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	345,850	315,900
11001002/22020205			Water Rates	701	70111	02000	14,000,000	14,630,000	15,361,501	43,991,501	15,000,000	9,308,268	0
11001002/22020301			Office Stationeries/Computer Consumables	701	70111	02000	7,000,000	7,315,006	7,680,756	21,995,762	6,000,000	1,369,500	755,312
11001002/22020311			Food Stuff/Catering Materials Supplied	701	70111	02000	13,000,000	13,585,006	14,264,261	40,849,267	12,000,000	9,523,000	0
11001002/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	7,000,000	7,315,006	7,680,756	21,995,762	15,000,000	3,055,550	14,169,899
11001002/22020402			Maintenance of Office Furniture	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	106,850	3,093,400
11001002/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	0	0	7,330,000
11001002/22020404			Maintenance of Office/IT Equipments	701	70111	02000	14,000,000	14,630,000	15,361,501	43,991,501	9,000,000	5,384,487	0
11001002/22020405			Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
11001002/22020406			Other Maintenance Services	701	70111	02000	6,700,000	7,001,501	7,351,573	21,053,074	0	0	0
11001002/22020501			Local Training	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	2,000,000	180,000	122,000
11001002/22020601			Security Services	701	70111	02000	300,000	313,505	329,183	942,688	500,000	835,000	0
11001002/22020603			Residential Rent	701	70111	02000	0	0	0	0	0	0	2,330,446
11001002/22020605			Cleaning & Fumigation Services	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	0	0
11001002/22020801			Motor Vehicle Fuel Cost	701	70111	02000	12,400,000	12,957,996	13,605,895	38,963,891	12,400,000	5,750,766	0
11001002/22020806			Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
11001002/22020901			Bank Charges (Other Than Interest)	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0
11001002/22021001			Refreshment & Meals	701	70111	02000	20,000,000	20,900,000	21,945,006	62,845,006	10,000,000	4,595,200	7,945,020
11001002/22021002			Honorarium & Sitting Allowance	701	70111	02000	20,000,000	20,900,000	21,945,006	62,845,006	5,000,000	6,327,520	0
11001002/22021003			Publicity & Advertisement	701	70111	02000	200,000	209,003	219,459	628,462	200,000	60,000	0
11001002/22021004			Medical Expenses	701	70111	02000	200,000	209,003	219,459	628,462	300,000	0	0
11001002/22021006			Postage & Courier Services	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	90,500	0
11001002/22021007			Welfare Packages	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	9,700,000	1,849,000	2,327,140
11001002/22021011			Recruitment & Appointment Services (Services Wide)	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
11001002/22021012			Promotion (Service Wide)	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0

11001002/22021013	Budget Preparation & Defense	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	245,000	212,570
Office of the Deputy Governor Total					231,200,000	241,604,069	253,684,288	726,488,357	216,100,000	93,199,926	91,528,340

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
11013001	Office of the Secretary to the State Government												
	Personnel Cost						390,000,000	407,550,010	427,927,524	1,225,477,534	400,000,000	96,554,724	190,062,843
11013001/21010101			Basic Salary	701	70111	02000	307,669,108	321,514,221	337,589,935	966,773,264	400,000,000	62,863,314	145,035,121
11013001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	61,467,906	64,233,968	67,445,672	193,147,546	0	0	0
11013001/21020101			Housing/Rent Allowance	701	70111	02000	10,155,710	10,612,720	11,143,356	31,911,786	0	14,121,270	28,668,650
11013001/21020102			Transport Allowance	701	70111	02000	2,744,400	2,867,904	3,011,301	8,623,605	0	3,089,732	2,946,642
11013001/21020103			Meal Subsidy	701	70111	02000	1,279,400	1,336,964	1,403,807	4,020,171	0	1,176,400	1,377,719
11013001/21020104			Utility Allowance	701	70111	02000	885,900	925,768	972,059	2,783,727	0	815,900	3,088,221
11013001/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	0	14,488,108	0
11013001/21020106			Leave Allowance	701	70111	02000	5,797,576	6,058,465	6,361,394	18,217,435	0	0	0
11013001/21020107			Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	8,763,979
11013001/21020204			Employer's Compensations Fund	701	70111	02000	0	0	0	0	0	0	182,510
	Overhead Cost						355,000,000	370,975,031	389,523,772	1,115,498,803	450,000,000	383,209,765	952,786,643
11013001/22020101			Local Travel and Transport - Training	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	1,000,000	5,391,000	126,297,082
11013001/22020102			Local Travels and Transport - others	701	70111	02000	40,000,000	41,800,000	43,890,000	125,690,000	4,000,000	5,919,655	0
11013001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	0	76,130	688,960
11013001/22020202			Telephone Charge	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	1,600,400	1,311,700
11013001/22020205			Water Rates	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	127,100	0
11013001/22020206			Sewage Charges	701	70111	02000	0	0	0	0	0	3,006,000	3,300
11013001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	1,870,440	962,140
11013001/22020302			Books	701	70111	02000	600,000	626,999	658,344	1,885,343	500,000	10,000	0
11013001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	6,101,200	13,431,789
11013001/22020402			Maintenance of Office Furniture	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	735,810	1,487,620
11013001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	477,850	6,000
11013001/22020406			Other Maintenance Services	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	475,470	0
11013001/22020501			Local Training	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
11013001/22020601			Security Services	701	70111	02000	30,000,000	31,350,000	32,917,503	94,267,503	30,000,000	27,938,560	21,355,800
11013001/22020602			Office Rent	701	70111	02000	10,000,000	10,450,000	10,972,497	31,422,497	20,000,000	6,226,000	196,411,095
11013001/22020603			Residential Rent	701	70111	02000	80,000,000	83,600,000	87,780,000	251,380,000	210,000,000	65,129,588	2,037,000
11013001/22020701			Financial Consulting	701	70111	02000	100,000	104,502	109,724	314,226	1,000,000	0	0
11013001/22020703			Legal Services	701	70111	02000	400,000	417,996	438,896	1,256,892	0	5,000,000	0
11013001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,450,000	10,972,497	31,422,497	9,000,000	4,526,850	0
11013001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	100,000	104,502	109,724	314,226	200,000	0	0
11013001/22021001			Refreshment & Meals	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	500,000	1,236,450	507,585,507
11013001/22021002			Honorarium & Sitting Allowance	701	70111	02000	100,000,000	104,500,000	109,725,006	314,225,006	110,000,000	27,679,610	0
11013001/22021003			Publicity and Advertising	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	0	0
11013001/22021006			Postage and Courier Services	701	70111	02000	300,000	313,505	329,183	942,688	300,000	83,520	0
11013001/22021007			Welfare Packages	701	70111	02000	0	0	0	0	0	161,118,132	74,238,676
11013001/22021013			Budget Preparation and Defense	701	70111	02000	500,000	522,497	548,620	1,571,117	0	0	14,000
11013001/22021021			Special Days/Celebration	701	70111	02000	53,000,000	55,385,006	58,154,261	166,539,267	43,000,000	58,480,000	0
11019001/22020101			Local Transport and Travels (Training)	701	70121	02000	0	0	0	0	0	0	606,000

11019001/22020202	Telephone Charges	701	70121	02000	0	0	0	0	0	0	523,300
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
		11019001/22020301	Office Stationeries/Computer Consumables	701	70121	02000	0	0	0	0	0	0	92,780
		11019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70121	02000	0	0	0	0	0	0	2,059,340
		11019001/22020402	Maintenance of Office Furniture	701	70121	02000	0	0	0	0	0	0	142,600
		11019001/22020901	Bank Charges (Other Than Interest)	701	70121	02000	0	0	0	0	0	0	2,234
		11019001/22021001	Refreshment & Meals	701	70121	02000	0	0	0	0	0	0	3,434,220
		11019001/22021007	Welfare Packages	701	70121	02000	0	0	0	0	0	0	68,500
		11019001/22021013	Budget Preparation and Defense	701	70121	02000	0	0	0	0	0	0	27,000
Office of the Secretary to the State Government Total							745,000,000	778,525,041	817,451,296	2,340,976,337	850,000,000	479,764,489	1,142,849,485
11021002	Liaison Office - Lagos												
			Personnel Cost				20,000,000	20,900,012	21,945,019	62,845,031	32,000,000	12,617,961	13,043,283
		11021002/21010101	Basic Salary	701	70131	02000	17,176,617	17,949,559	18,847,038	53,973,214	32,000,000	7,139,104	8,066,272
		11021002/21020101	Housing/Rent Allowance	701	70131	02000	1,329,381	1,389,201	1,458,661	4,177,243	0	1,417,913	1,876,689
		11021002/21020102	Transport Allowance	701	70131	02000	323,800	338,374	355,289	1,017,463	0	323,800	322,439
		11021002/21020103	Meal Subsidy	701	70131	02000	265,300	277,244	291,110	833,654	0	151,000	150,490
		11021002/21020104	Utility Allowance	701	70131	02000	108,800	113,698	119,388	341,886	0	108,800	198,609
		11021002/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	0	3,477,344	0
		11021002/21020106	Leave Allowance	701	70131	02000	796,102	831,936	873,533	2,501,571	0	0	121,800
		11021002/21020107	Domestic Staff Allowance	701	70131	02000	0	0	0	0	0	0	2,306,985
			Overhead Cost				21,000,000	21,945,049	23,042,322	65,987,371	21,000,000	4,990,666	6,003,120
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	869,550	1,866,260
		11021001/22020102	Local Travel and Transport-Others	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	3,000,000	1,565,227	0
		11021001/22020201	Electricity Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	1,000,000	68,000	100,000
		11021001/22020202	Telephone Charge	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	18,706	113,505
		11021001/22020203	Internet Access Charges	701	70111	02000	200,000	209,003	219,459	628,462	200,000	11,936	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,800,000	1,880,997	1,975,043	5,656,040	1,800,000	121,435	142,510
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,800,000	2,926,002	3,072,304	8,798,306	3,000,000	709,950	3,142,585
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	51,800
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	150,000	156,758	164,597	471,355	100,000	0	0
		11021001/22020406	Other Maintenance Services	701	70111	02000	300,000	313,505	329,183	942,688	300,000	52,600	0
		11021001/22020501	Local Training	701	70111	02000	300,000	313,505	329,183	942,688	300,000	0	0
		11021001/22020601	Security Services	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,000,000	45,000	0
		11021001/22020602	Office Rent	701	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	3,000,000	0	0
		11021001/22020701	Financial Consulting	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	2,400	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	1,392,900	0
		11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	1,092	3,120
		11021001/22021001	Refreshment & Meals	701	70111	02000	180,000	188,092	197,492	565,584	180,000	56,420	267,200
		11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	300,000	313,505	329,183	942,688	200,000	0	0
		11021001/22021003	Publicity & Advertisements	701	70111	02000	160,000	167,202	175,558	502,760	160,000	10,450	0
		11021001/22021006	Postages & Courier Services	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
		11021001/22021007	Welfare Packages	701	70111	02000	150,000	156,758	164,597	471,355	100,000	65,000	316,140
		11021001/22021021	Special Days/Celebrations	701	70111	02000	260,000	271,704	285,293	816,997	260,000	0	0

Liaison Office - Lagos Total	41,000,000	42,845,061	44,987,341	128,832,402	53,000,000	17,608,627	19,046,403
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
11021003	Liaison Office - Abuja												
	Personnel Cost						20,000,000	20,900,011	21,945,016	62,845,027	30,000,000	26,509,174	10,416,539
	11021003/21010101		Basic Salary	701	70111	02000	17,960,580	18,768,814	19,707,254	56,436,648	30,000,000	18,043,675	5,877,070
	11021003/21020101		Housing/Rent Allowance	701	70131	02000	952,913	995,794	1,045,589	2,994,296	0	3,441,906	1,431,933
	11021003/21020102		Transport Allowance	701	70131	02000	262,100	273,889	287,586	823,575	0	909,750	269,450
	11021003/21020103		Meal Subsidy	701	70131	02000	122,900	128,434	134,856	386,190	0	426,300	126,200
	11021003/21020104		Utility Allowance	701	70131	02000	85,300	89,142	93,596	268,038	0	300,150	177,200
	11021003/21020105		Entertainment Allowance	701	70131	02000	0	0	0	0	0	3,387,393	0
	11021003/21020106		Leave Allowance	701	70131	02000	616,207	643,938	676,135	1,936,280	0	0	0
	11021003/21020107		Domestic Staff Allowance	701	70131	02000	0	0	0	0	0	0	2,534,686
	Overhead Cost						25,000,000	26,125,052	27,431,319	78,556,371	25,000,000	9,994,250	12,005,810
	11021002/22020101		Local Travel and Transport - Training	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	2,000,000	36,000	3,527,980
	11021002/22020102		Local Transport and Travel-Others	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	2,000,000	867,680	0
	11021002/22020201		Electricity Charges	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	251,000	243,000
	11021002/22020202		Telephone Charge	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	487,790	886,300
	11021002/22020203		Internet Access Charge	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	465,400	738,500
	11021002/22020205		Water Rates	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	70,000	0
	11021002/22020206		Sewerage Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	151,100	0
	11021002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,710,000	1,786,951	1,876,302	5,373,253	1,710,000	480,950	294,900
	11021002/22020302		Books	701	70111	02000	50,000	52,257	54,874	157,131	50,000	30,000	0
	11021002/22020303		Newspaper	701	70111	02000	40,000	41,801	43,890	125,691	40,000	18,800	0
	11021002/22020305		Printing of Non Security Documents	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	715,650	0
	11021002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	3,500,000	2,165,830	3,034,650
	11021002/22020402		Maintenance of Office Furniture	702	70111	02000	200,000	209,003	219,459	628,462	200,000	37,200	116,840
	11021002/22020403		Maintenance of Building(Residential)	701	70111	02000	300,000	313,505	329,183	942,688	300,000	303,000	1,241,450
	11021002/22020404		Maintenance of Office Equipment/IT Equipment	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	26,040	219,500
	11021002/22020405		Maintenance of Plants & Generators	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	330,800	0
	11021002/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	0	476,750	0
	11021002/22020501		Local Training	701	70111	02000	700,000	731,501	768,079	2,199,580	700,000	11,000	0
	11021002/22020601		Security Services	701	70111	02000	800,000	836,002	877,803	2,513,805	800,000	1,200	0
	11021002/22020701		Financial Consulting	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
	11021002/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	2,110,550	0
	11021002/22020803		Plant/Generator Fuel Cost	701	70111	02000	900,000	940,504	987,527	2,828,031	900,000	206,150	0
	11021002/22020901		Bank Charges (Other Than Interest)	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	525
	11021002/22021001		Refreshment & Meals	701	70111	02000	700,000	731,501	768,079	2,199,580	700,000	96,510	1,340,215
	11021002/22021002		Honorarium & Sitting Allowance	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
	11021002/22021003		Publicity & Advertisements	701	70111	02000	100,000	104,502	109,724	314,226	100,000	0	0
	11021002/22021006		Postages & Courier Services	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	258,000	0
	11021002/22021007		Welfare Packages	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	258,850	190,950
	11021002/22021013		Budget Preparation and Defense	701	70111	02000	600,000	626,999	658,344	1,885,343	600,000	110,000	171,000
	11021002/22021021		Special Days/Celebrations	701	70111	02000	300,000	313,505	329,183	942,688	300,000	28,000	0

Liaison Office - Abuja Total	45,000,000	47,025,063	49,376,335	141,401,398	55,000,000	36,503,424	22,422,349
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
11044001	Ministry of Special Duties												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						15,000,000	15,675,089	16,458,811	47,133,900	0	0	0
		11044001/22020101	Local Travel and Transport - Training	701	70111	02000	650,000	679,256	713,218	2,042,474	0	0	0
		11044001/22020102	Local Travel and Transport- Others	701	70111	02000	200,000	209,003	219,459	628,462	0	0	0
		11044001/22020201	Electricity Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	0	0	0
		11044001/22020202	Telephone Charge	701	70111	02000	350,000	365,751	384,035	1,099,786	0	0	0
		11044001/22020203	Internet Access Charges	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020205	Water Rate	704	70452	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	1,300,000	1,358,499	1,426,422	4,084,921	0	0	0
		11044001/22020303	Newspaper	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020305	Printing of Non Security Documents	701	70133	02000	500,000	522,497	548,620	1,571,117	0	0	0
		11044001/22020306	Printing of Security Documents	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	3,000,000	3,135,006	3,291,753	9,426,759	0	0	0
		11044001/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,045,006	1,097,251	3,142,257	0	0	0
		11044001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	150,000	156,758	164,597	471,355	0	0	0
		11044001/22020405	Maintenance of Plants & Generators	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020501	Local Training	701	70150	02000	200,000	209,003	219,459	628,462	0	0	0
		11044001/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020701	Financial Consulting	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020702	Information Technology Consulting	701	70486	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
		11044001/22020803	Plant/Generator Fuel Cost	701	70133	02000	250,000	261,260	274,321	785,581	0	0	0
		11044001/22021001	Refreshment & Meals	701	70133	02000	250,000	261,260	274,321	785,581	0	0	0
		11044001/22021002	Honorarium & Sitting Allowance	701	70133	02000	200,000	209,003	219,459	628,462	0	0	0
		11044001/22021003	Publicity & Advertisements	701	70133	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22021006	Postages and Courier services	701	70460	02000	50,000	52,257	54,874	157,131	0	0	0
		11044001/22021007	Welfare Packages	701	70111	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22021012	Promotion (Service Wide)	704	70112	02000	100,000	104,502	109,724	314,226	0	0	0
		11044001/22021013	Budget Preparation and Defense	701	70112	02000	200,000	209,003	219,459	628,462	0	0	0
	Ministry of Special Duties Total						15,000,000	15,675,089	16,458,811	47,133,900	0	0	0
11184001	Volunteer Service Agency												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	9,212,045
		11184001/22020101	Local Travel and Transport - Training	701	70111	02000	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	9,212,045
	Volunteer Service Agency Total						10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	9,212,045

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
12003001	Anambra State House of Assembly												
	Personnel Cost						700,000,000	731,499,999	768,074,994	2,199,574,993	700,000,000	101,680,411	127,531,120
12003001/21010101			Basic Salary	701	70111	02000	680,226,060	710,836,228	746,378,041	2,137,440,329	700,000,000	82,824,040	72,922,651
12003001/21020101			Housing/Rent Allowance	701	70111	02000	7,426,497	7,760,698	8,148,730	23,335,925	0	8,522,954	47,203,869
12003001/21020102			Transport Allowance	701	70111	02000	1,934,000	2,021,024	2,122,080	6,077,104	0	2,104,400	1,528,097
12003001/21020103			Meal Subsidy	701	70111	02000	915,900	957,113	1,004,965	2,877,978	0	995,100	715,723
12003001/21020104			Utility Allowance	701	70111	02000	654,100	683,535	717,712	2,055,347	0	720,100	520,226
12003001/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	0	6,513,817	0
12003001/21020106			Leave Allowance	701	70111	02000	8,843,443	9,241,401	9,703,466	27,788,310	0	0	0
12003001/21020107			Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	4,640,555
	Overhead Cost						605,000,000	632,225,051	663,836,312	1,901,061,363	605,000,000	184,395,056	398,216,134
12003001/22000502			International Training	701	70111	02000	105,000,000	109,725,006	115,211,260	329,936,266	100,000,000	56,314,640	5,246,516
12003001/22020101			Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	200,000	4,218,816
12003001/22020102			Local Travel and Transport - others	701	70111	02000	38,543,998	40,278,487	42,292,412	121,114,897	38,543,998	12,597,000	0
12003001/22020201			Electricity Charges	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	268,260	1,190,990
12003001/22020202			Telephone Charge	701	70111	02000	22,540,000	23,554,298	24,732,017	70,826,315	22,540,000	7,750,000	1,228,500
12003001/22020203			Internet Access Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	60,000	0
12003001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	39,320,000	41,089,399	43,143,865	123,553,264	39,320,000	4,961,200	1,336,000
12003001/22020302			Books	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
12003001/22020303			Newspapers	701	70111	02000	12,192,004	12,740,636	13,377,671	38,310,311	12,192,004	3,974,000	0
12003001/22020304			Magazines and Periodicals	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	6,000,000	1,520,000	0
12003001/22020307			Drugs & Medical Supplies	701	70111	02000	1,100,000	1,149,496	1,206,975	3,456,471	1,100,000	120,000	0
12003001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	94,140,000	98,376,303	103,295,115	295,811,418	94,140,000	18,280,600	10,128,100
12003001/22020402			Maintenance of Office Furniture	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	3,000,000	0	3,439,870
12003001/22020404			Maintenance of Office / IT Equipments	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	418,000	13,600
12003001/22020405			Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	614,500	0
12003001/22020501			Local Training	701	70111	02000	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	1,190,000	50,030,550
12003001/22020601			Security Services	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	5,000,000	898,000	1,201,000
12003001/22020604			Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	65,000
12003001/22020605			Cleaning & Fumigation Services	701	70111	02000	3,346,999	3,497,622	3,672,508	10,517,129	3,346,999	50,000	0
12003001/22020703			Legal Services	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0
12003001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	54,856,002	57,324,525	60,190,755	172,371,282	54,856,002	18,558,000	0
12003001/22020803			Plant/Generator Fuel Cost	701	70111	02000	3,660,000	3,824,705	4,015,941	11,500,646	3,660,000	1,140,000	0
12003001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	517,456	1,782,285
12003001/22021001			Refreshment & Meals	701	70111	02000	164,820,000	172,236,902	180,848,750	517,905,652	164,820,000	47,120,000	313,558,906
12003001/22021002			Honorarium & Sitting Allowance	701	70111	02000	600,000	626,999	658,344	1,885,343	600,000	200,000	0
12003001/22021003			Publicity & Advertisements	701	70111	02000	21,460,997	22,426,736	23,548,069	67,435,802	21,460,997	5,067,900	0
12003001/22021004			Medical Expenses	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0
12003001/22021006			Postage & Courier Services	701	70111	02000	100,000	104,502	109,724	314,226	100,000	5,500	0
12003001/22021007			Welfare Packages	701	70111	02000	4,320,000	4,514,405	4,740,131	13,574,536	4,320,000	70,000	4,776,000
12003001/22021008			Subscription To Professional Bodies	701	70111	02000	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	500,000	0

12003001/22021013	Budget Preparation and Defense	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
12003001/22021019	Medical Expenses - International	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	2,000,000	0
Anambra State House of Assembly Total					1,305,000,000	1,363,725,050	1,431,911,306	4,100,636,356	1,305,000,000	286,075,466	525,747,254

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
23001001	Ministry of Information, Culture and Tourism												
	Personnel Cost						150,000,000	156,750,001	164,587,505	471,337,506	92,000,000	121,351,558	48,891,787
	23001001/21010101		Basic Salary	701	70111	02000	112,011,199	117,051,704	122,904,285	351,967,188	92,000,000	91,769,902	37,432,410
	23001001/21020101		Housing/Rent Allowance	701	70111	02000	17,830,927	18,633,327	19,564,996	56,029,250	0	16,400,927	7,830,513
	23001001/21020102		Transport Allowance	701	70111	02000	4,927,400	5,149,129	5,406,584	15,483,113	0	4,927,400	1,735,963
	23001001/21020103		Meal Subsidy	701	70111	02000	2,350,100	2,455,851	2,578,648	7,384,599	0	2,350,100	815,413
	23001001/21020104		Utility Allowance	701	70111	02000	1,686,450	1,762,344	1,850,460	5,299,254	0	1,686,450	594,617
	23001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	4,216,779	0
	23001001/21020106		Leave Allowance	701	70111	02000	11,193,924	11,697,646	12,282,532	35,174,102	0	0	0
	23001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	482,871
	Overhead Cost						16,000,000	16,720,000	17,555,993	50,275,993	10,500,000	2,729,670	5,079,500
	23001001/21020202		Telephone Charge	701	70111	02000	500,000	522,497	548,620	1,571,117	600,000	211,500	77,000
	23001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,800,000	1,880,997	1,975,043	5,656,040	1,800,000	132,200	340,200
	23001001/22020103		International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	7,000
	23001001/22020201		Electricity Charges	701	70111	02000	0	0	0	0	0	3,000	0
	23001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,200,000	684,880	636,880
	23001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	522,497	548,620	1,571,117	750,000	948,500	1,885,265
	23001001/22020402		Maintenance of Office Furniture	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	5,200	176,145
	23001001/22020406		Other Maintenance Services	701	70111	02000	200,000	209,003	219,459	628,462	100,000	126,070	0
	23001001/22020501		Local Training	701	70111	02000	500,000	522,497	548,620	1,571,117	400,000	0	0
	23001001/22020702		Information Technology Consulting	701	70111	02000	400,000	417,996	438,896	1,256,892	300,000	0	0
	23001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	2,400,000	578,000	0
	23001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	500,000	522,497	548,620	1,571,117	50,000	0	0
	23001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	200,000	209,003	219,459	628,462	100,000	0	0
	23001001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	40,320	1,843,900
	23001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	5,400,000	5,643,001	5,925,150	16,968,151	1,800,000	0	0
	23001001/22021007		Welfare Packages	701	70111	02000	0	0	0	0	0	0	78,760
	23001001/22021013		Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	34,350
	Ministry of Information, Culture and Tourism Total						166,000,000	173,470,001	182,143,498	521,613,499	102,500,000	124,081,228	53,971,287
23003001	Anambra Broadcasting Service												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						215,000,000	224,675,006	235,908,752	675,583,758	215,000,000	0	156,630,000
	23003001/22020101		Local Travel and Transport - Training	704	70460	02000	215,000,000	224,675,006	235,908,752	675,583,758	215,000,000	0	156,630,000
	Anambra Broadcasting Service Total						215,000,000	224,675,006	235,908,752	675,583,758	215,000,000	0	156,630,000
23004001	Arts Council												
	Overhead Cost						250,000	261,260	274,321	785,581	250,000	0	4,498,882
	23004001/22020101		Local Travel and Transport - Training	701	70111	02000	250,000	261,260	274,321	785,581	250,000	0	4,498,882
	Arts Council Total						250,000	261,260	274,321	785,581	250,000	0	4,498,882

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
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ADMINISTRATIVE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
23013001	Government Printing Press												
	Personnel Cost						83,000,000	86,734,995	91,071,753	260,806,748	83,000,000	53,260,690	44,698,948
		23013001/21010101	Basic Salary	701	70111	02000	67,587,584	70,629,025	74,160,477	212,377,086	83,000,000	36,109,590	33,957,047
		23013001/21020101	Housing/Rent Allowance	704	70411	02000	7,948,857	8,306,553	8,721,883	24,977,293	0	14,028,857	7,671,935
		23013001/21020103	Meal Subsidy	704	70411	02000	1,333,800	1,393,823	1,463,511	4,191,134	0	733,800	607,687
			Transport Allowance	704	70411	02000	1,559,950	1,630,143	1,711,655	4,901,748	0	1,559,950	1,293,273
		23013001/21020104	Utility Allowance	704	70411	02000	553,300	578,198	607,106	1,738,604	0	553,300	467,415
		23013001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	275,193	0
		23013001/21020106	Leave Allowance	704	70411	02000	4,016,509	4,197,253	4,407,121	12,620,883	0	0	0
		23013001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	701,593
	Overhead Cost						6,000,000	6,270,033	6,583,549	18,853,582	6,000,000	565,908	50,053,708
		23013001/22020101	Local Transport & Travel - Training	701	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	1,970,000	0	49,505,700
		23013001/22020102	Local Transport and Travels	701	70111	02000	800,000	836,002	877,803	2,513,805	680,000	92,000	0
		23013001/22020201	Electricity Charges	701	70111	02000	600,000	626,999	658,344	1,885,343	600,000	201,278	243,500
		23013001/22020202	Telephone Charges	701	70111	02000	70,000	73,146	76,807	219,953	70,000	0	0
		23013001/22020301	Office Stationeries/Coputer Consumerables	701	70111	02000	0	0	0	0	0	4,750	21,008
		23013001/22020309	Uniforms & other clothing	701	70133	02000	0	0	0	0	0	20,000	0
		23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	250,000	261,260	274,321	785,581	400,000	0	33,000
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	104,502	109,724	314,226	200,000	32,950	39,000
		23013001/22020405	Maintenance of Plants and Generator	701	70111	02000	200,000	209,003	219,459	628,462	200,000	31,600	22,000
		23013001/22020406	Other Maintenance Services	701	70111	02000	100,000	104,502	109,724	314,226	100,000	95,130	1,200
		23013001/22020501	Local Training	701	70111	02000	200,000	209,003	219,459	628,462	400,000	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	313,505	329,183	942,688	300,000	6,000	10,000
		23013001/22020901	Bank Charges (Other Than Interst)	701	70111	02000	10,000	10,445	10,973	31,418	10,000	0	0
		23013001/22021001	Refreshment & Meals	701	70111	02000	520,000	543,408	570,575	1,633,983	600,000	82,200	158,300
		23013001/22021002	Honorarium & Sitting Allowances	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
		23013001/22021007	Welfare Packages	701	70111	02000	150,000	156,758	164,597	471,355	270,000	0	0
		23013001/22021013	Budget Preparations and Defence	701	70111	02000	0	0	0	0	0	0	20,000
	Government Printing Press Total						89,000,000	93,005,028	97,655,302	279,660,330	89,000,000	53,826,598	94,752,656
23052001	Tourism Board												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						750,000	783,757	822,941	2,356,698	750,000	0	0
		23052001/22020101	Local Travel and Transport - Training	701	70131	02000	750,000	783,757	822,941	2,356,698	750,000	0	0
	Tourism Board Total						750,000	783,757	822,941	2,356,698	750,000	0	0
23055001	Anambra State Newspaper Printing Corporation												
	Personnel Cost						0	0	0	0	0	24,000,000	0
		25001001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	24,000,000	0
	Overhead Cost						65,000,000	67,925,006	71,321,260	204,246,266	65,000,000	0	0
		23055001/22020101	Local Travel and Transport - Training	701	70830	02000	65,000,000	67,925,006	71,321,260	204,246,266	65,000,000	0	0

Anambra State Newspaper Printing Corporation Total	65,000,000	67,925,006	71,321,260	204,246,266	65,000,000	24,000,000	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTORCONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
25001001	Office of the Head of Service												
	Personnel Cost						550,000,000	574,750,001	603,487,504	1,728,237,505	650,000,000	294,011,556	178,546,509
	25001001/21010101		Basic Salary	708	70810	02000	453,025,637	473,411,795	497,082,383	1,423,519,815	650,000,000	192,278,841	122,544,649
	25001001/21020100		Domestic Staff Allowance	708	70810	02000	0	0	0	0	0	0	11,958,529
	25001001/21020101		House/Rent Allowance	708	70810	02000	49,598,233	51,830,154	54,421,666	155,850,053	0	53,991,484	31,551,754
	25001001/21020102		Transport Allowance	708	70810	02000	10,505,450	10,978,188	11,527,096	33,010,734	0	10,505,450	5,203,298
	25001001/21020103		Meal Subsidy	708	70810	02000	9,151,800	9,563,637	10,041,824	28,757,261	0	4,966,800	2,581,392
	25001001/21020104		Utility Allowance	708	70810	02000	3,466,800	3,622,803	3,803,944	10,893,547	0	3,466,800	4,335,959
	25001001/21020105		Entertainment Allowance	708	70810	02000	0	0	0	0	0	28,802,182	0
	25001001/21020106		Leave Allowance	708	70810	02000	24,252,080	25,343,424	26,610,591	76,206,095	0	0	0
	25001001/21020204		Employer's Compensations Fund	708	70810	02000	0	0	0	0	0	0	370,928
	Overhead Cost						75,000,000	78,375,064	82,293,798	235,668,862	70,000,000	29,537,586	20,653,549
	25001001/22020101		Local Travel and Transport - Training	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	3,717,599	1,472,000
	25001001/22020102		Local Travel and Transport - others	701	70111	02000	4,500,000	4,702,497	4,937,623	14,140,120	5,000,000	732,800	2,452,000
	25001001/22020201		Electricity Charges	701	70111	02000	14,200,000	14,839,003	15,580,948	44,619,951	5,500,000	5,236,077	3,676,039
	25001001/22020202		Telephone Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	0	0	5,300
	25001001/22020203		Internet Access Charges	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
	25001001/22020206		Sewerage Charges	701	70111	02000	600,000	626,999	658,344	1,885,343	600,000	0	790,000
	25001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	2,500,000	4,575,350	747,770
	25001001/22020302		Books	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	215,000	0
	25001001/22020303		Newspapers	701	70111	02000	50,000	52,257	54,874	157,131	50,000	27,600	0
	25001001/22020305		Printing of Non Security Documents	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	5,500,000	61,480	0
	25001001/22020306		Printing of Security Documents	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	222,000	0
	25001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	3,078,500	759,800
	25001001/22020402		Maintenance of Office Furniture	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	4,000,000	215,000	764,400
	25001001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	195,500	102,500
	25001001/22020406		Other Maintenance Services	701	70111	02000	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	944,500	0
	25001001/22020501		Local Training	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	4,000,000	500,000	0
	25001001/22020502		International Training	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	4,000,000	0	0
	25001001/22020601		Security Services	701	70111	02000	500,000	522,497	548,620	1,571,117	0	1,386,900	10,000
	25001001/22020602		Office Rent	701	70111	02000	0	0	0	0	0	0	348,250
	25001001/22020604		Security Vote (including operation)	701	70111	02000	5,900,000	6,165,498	6,473,770	18,539,268	5,400,000	3,620,000	0
	25001001/22020703		Legal Services	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	50,000	0
	25001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,200,000	415,000	0
	25001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	5,000,000	15,900	0
	25001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	738,690	5,250
	25001001/22021001		Refreshment & Meals	701	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	1,500,000	2,891,440	212,850
	25001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	500,000	522,497	548,620	1,571,117	1,000,000	408,500	0
	25001001/22021003		Publicity & Advertisement	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
	25001001/22021004		Medical Expenses	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
	25001001/22021006		Postage & Courier Services	701	70111	02000	200,000	209,003	219,459	628,462	200,000	5,750	0
	25001001/22021007		Welfare Packages	701	70111	02000	2,300,000	2,403,505	2,523,685	7,227,190	300,000	190,000	583,900
	25001001/22021008		Subscription To Professional Bodies	701	70111	02000	550,000	574,754	603,493	1,728,247	550,000	84,000	0
	25001001/22021012		Promotion	701	70111	02000	500,000	522,497	548,620	1,571,117	0	0	0

25001001/22021013	Budget Preparations and Defense	701	70111	02000	500,000	522,497	548,620	1,571,117	0	10,000	100,800
25001001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	8,622,690
Office of the Head of Service Total					625,000,000	653,125,065	685,781,302	1,963,906,367	720,000,000	323,549,142	199,200,058

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
25005002	Anambra State Pension Board												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	0	0
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,400,000	0	0
		25001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	100,000	0	0
	Anambra State Pension Board Total						3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	0	0
40001001	Office of the Auditor General (State)												
	Personnel Cost						84,000,000	87,780,023	92,169,038	263,949,061	70,000,000	87,805,285	39,432,009
		40001001/21010101	Basic Salary	701	70111	02000	60,185,147	62,893,478	66,038,148	189,116,773	66,000,000	67,522,966	31,039,757
		40001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	990,531	0
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	9,399,853	9,822,854	10,313,995	29,536,702	0	13,932,072	5,715,139
		40001001/21020102	Transport Allowance	701	70112	02000	2,591,550	2,708,176	2,843,590	8,143,316	0	2,591,550	1,399,647
		40001001/21020103	Meal Subsidy	701	70112	02000	1,230,700	1,286,089	1,350,398	3,867,187	0	1,230,700	657,826
		40001001/21020104	Utility Allowance	701	70112	02000	872,050	911,294	956,864	2,740,208	0	793,600	524,274
		40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	743,866	0
		40001001/21020106	Leave Allowance	701	70112	02000	5,720,700	5,978,132	6,277,040	17,975,872	0	0	0
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	0	0	0	0	0	0	95,367
	Overhead Cost						12,000,000	12,540,037	13,167,032	37,707,069	12,000,000	6,953,702	6,491,999
		40001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,000,000	387,810	1,128,200
		40001001/22020102	Local Travel & Transport-Others	701	70111	02000	1,600,000	1,672,004	1,755,605	5,027,609	1,000,000	475,950	0
		40001001/22020201	Electricity Charges	701	70111	02000	125,000	130,619	137,149	392,768	125,000	98,250	151,760
		40001001/22020202	Telephone Charges	701	70111	02000	400,000	417,996	438,896	1,256,892	500,000	273,000	168,500
		40001001/22020205	Water Rates	701	70111	02000	125,000	130,619	137,149	392,768	125,000	52,400	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	1,046,700	155,600
		40001001/22020302	Books	701	70111	02000	0	0	0	0	0	15,000	0
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	384,500	2,068,885
		40001001/22020402	Maintenance of Office Furniture	701	70111	02000	30,000	31,356	32,928	94,284	50,000	105,160	829,268
		40001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	143,300	0
		40001001/22020405	Maintenance of Plants & Generator	701	70111	02000	500,000	522,497	548,620	1,571,117	1,000,000	63,520	0
		40001001/22020501	Local Training	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,450,000	1,375,000	705,000
		40001001/22020601	Security Services	701	70111	02000	250,000	261,260	274,321	785,581	250,000	0	84,000
		40001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	750,000	783,757	822,941	2,356,698	1,000,000	654,728	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	417,996	438,896	1,256,892	1,000,000	157,000	0
		40001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	52,257	54,874	157,131	200,000	10,924	0
		40001001/22021001	Refreshment and Meals	701	70111	02000	250,000	261,260	274,321	785,581	100,000	77,010	974,286
		40001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	300,000	313,505	329,183	942,688	300,000	146,500	0
		40001001/22021006	Postage & Courier Services	701	70111	02000	20,000	20,900	21,944	62,844	50,000	2,050	0
		40001001/22021007	Welfare Packages	701	70111	02000	1,800,000	1,880,997	1,975,043	5,656,040	1,850,000	1,396,800	0
		40001001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	88,100	0

40001001/22021013	Budget Preparation and Defens	701	70111	02000	400,000	417,996	438,896	1,256,892	0	0	226,500
Office of the Auditor General (State) Total					96,000,000	100,320,060	105,336,070	301,656,130	82,000,000	94,758,987	45,924,008

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
40001002	Office of the Auditor General (Local Government)													
	Personnel Cost						67,000,000	70,015,007	73,515,763	210,530,770	67,000,000	41,281,286	33,569,002	
	40001002/21010101		Basic Salary	701	70111	02000	54,715,195	57,177,380	60,036,251	171,928,826	63,000,000	29,013,931	23,601,768	
	40001002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	4,000,000	0	0	
	40001002/21020101		Housing/Rent Allowance	701	70112	02000	6,348,869	6,634,571	6,966,300	19,949,740	0	9,046,328	5,414,668	
	40001002/21020102		Transport Allowance	701	70112	02000	1,466,200	1,532,179	1,608,793	4,607,172	0	1,466,200	1,003,279	
	40001002/21020103		Meal Subsidy	701	70112	02000	692,800	723,977	760,172	2,176,949	0	692,800	469,958	
	40001002/21020104		Utility Allowance	701	70112	02000	502,800	525,418	551,685	1,579,903	0	581,250	445,579	
	40001002/21020105		Entertainment Allowance	701	70112	02000	0	0	0	0	0	480,777	0	
	40001002/21020106		Leave Allowance	701	70112	02000	3,274,136	3,421,482	3,592,562	10,288,180	0	0	0	
	40001002/21020107		Domestic Staff Allowance	701	70112	02000	0	0	0	0	0	0	2,633,750	
	Overhead Cost						6,000,000	6,270,083	6,583,633	18,853,716	6,000,000	2,945,000	3,003,351	
	40001002/22020101		Local Travel and Transport - Training	701	70111	02000	50,000	52,257	54,874	157,131	500,000	0	35,000	
	40001002/22020102		Local Travel & Transport	701	70111	02000	200,000	209,003	219,459	628,462	200,000	160,500	0	
	40001002/22020201		Electricity Charges	701	70111	02000	100,000	104,502	109,724	314,226	100,000	8,300	90,420	
	40001002/22020202		Telephone Charge	701	70111	02000	250,000	261,260	274,321	785,581	250,000	241,250	126,400	
	40001002/22020205		Water Rates	701	70111	02000	10,000	10,445	10,973	31,418	100,000	0	0	
	40001002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,080,000	1,128,596	1,185,030	3,393,626	108,000	586,190	361,050	
	40001002/22020302		Books	701	70111	02000	50,000	52,257	54,874	157,131	500,000	0	0	
	40001002/22020305		Printing of Non Security Documents	701	70111	02000	50,000	52,257	54,874	157,131	500,000	0	0	
	40001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	100,000	356,200	1,476,930	
	40001002/22020402		Maintenance of Office Furniture	701	70111	02000	300,000	313,505	329,183	942,688	300,000	30,000	39,200	
	40001002/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	3,000	151,700	
	40001002/22020404		Maintenance of Office / IT Equipments	701	70111	02000	10,000	10,445	10,973	31,418	100,000	7,000	1,500	
	40001002/22020405		Maintenance of Plants & Generators	701	70111	02000	150,000	156,758	164,597	471,355	150,000	142,500	103,400	
	40001002/22020406		Other Maintenance Services	701	70111	02000	250,000	261,260	274,321	785,581	250,000	30,600	0	
	40001002/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	3,000	
	40001002/22020605		Cleaning & Fumigation Services	701	70111	02000	50,000	52,257	54,874	157,131	500,000	11,500	0	
	40001002/22020701		Financial Consulting	701	70111	02000	0	0	0	0	0	0	4,000	
	40001002/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,150,000	1,201,753	1,261,837	3,613,590	150,000	1,047,560	0	
	40001002/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	200,000	209,003	219,459	628,462	200,000	20,000	0	
	40001002/22020803		Plant/Generator Fuel Cost	701	70111	02000	200,000	209,003	219,459	628,462	200,000	181,500	0	
	40001002/22020901		Bank Charges (Other Than Interest)	701	70111	02000	50,000	52,257	54,874	157,131	500,000	0	5,351	
	40001002/22021001		Refreshment & Meals	701	70111	02000	300,000	313,505	329,183	942,688	300,000	58,900	477,000	
	40001002/22021007		Welfare Packages	701	70111	02000	0	0	0	0	0	0	78,400	
	40001002/22021012		Promotion (Service Wide)	701	70111	02000	400,000	417,996	438,896	1,256,892	500,000	0	0	
	40001002/22021013		Budget Preparation and Defense	701	70111	02000	150,000	156,758	164,597	471,355	492,000	60,000	50,000	
	Office of the Auditor General (Local Government) Total						73,000,000	76,285,090	80,099,396	229,384,486	73,000,000	44,226,286	36,572,353	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTORCONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
47001001	Civil Service Commission												
			Personnel Cost				92,000,000	96,140,011	100,947,021	289,087,032	91,000,000	42,282,328	39,575,048
47001001/21010101			Basic Salary	701	70111	02000	59,058,555	61,716,189	64,801,999	185,576,743	70,000,000	28,068,844	39,575,048
47001001/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	21,000,000	21,945,006	23,042,257	65,987,263	21,000,000	4,000,887	0
47001001/21020101			Housing/Rent Allowance	701	70111	02000	5,999,178	6,269,142	6,582,599	18,850,919	0	5,999,178	0
47001001/21020102			Transport Allowance	701	70111	02000	1,486,450	1,553,341	1,631,012	4,670,803	0	1,486,450	0
47001001/21020103			Meal Subsidy	701	70111	02000	692,200	723,352	759,522	2,175,074	0	692,200	0
47001001/21020104			Utility Allowance	701	70111	02000	490,250	512,314	537,932	1,540,496	0	490,250	0
47001001/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	0	1,544,519	0
47001001/21020106			Leave Allowance	701	70111	02000	3,273,367	3,420,667	3,591,700	10,285,734	0	0	0
			Overhead Cost				18,000,000	18,810,067	19,750,616	56,560,683	18,000,000	8,983,614	23,220,313
47001001/22020101			Local Travel and Transport - Training	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	3,037,900	11,000
47001001/22020102			Local Travel and Transport - others	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	141,600	0
47001001/22020202			Electricity Charges	701	70111	02000	300,000	313,505	329,183	942,688	300,000	99,295	7,954,000
			Telephone Charge	701	70111	02000	200,000	209,003	219,459	628,462	200,000	209,600	338,050
47001001/22020203			Internet Access Charges	701	70111	02000	0	0	0	0	0	0	305,050
47001001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	200,000	209,003	219,459	628,462	200,000	196,350	0
47001001/22020205			Water Rates	701	70111	02000	300,000	313,505	329,183	942,688	300,000	35,000	383,922
47001001/22020206			Sewage Charges	701	70111	02000	0	0	0	0	0	0	15,700
47001001/22020207			Leased Communication Lines(s)	701	70111	02000	0	0	0	0	0	0	1,365,178
47001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	185,740	266,450
47001001/22020305			Printing of Non Security Documents	701	70111	02000	300,000	313,505	329,183	942,688	300,000	32,500	0
47001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	2,062,250	2,352,960
47001001/22020402			Maintenance of Office Furniture	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	47,300	7,498,049
47001001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	1,200,000	1,253,998	1,316,699	3,770,697	1,200,000	19,400	1,400,000
47001001/22020501			Local Training	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	1,123,000	27,000
47001001/22020605			Cleaning and Fumigation Services	701	70111	02000	300,000	313,505	329,183	942,688	300,000	19,100	0
47001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	306,050	0
47001001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	300,000	313,505	329,183	942,688	300,000	297,500	0
47001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	2,300,000	2,403,505	2,523,685	7,227,190	2,300,000	905,685	0
47001001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	100,000	104,502	109,724	314,226	100,000	25,194	56,984
47001001/22021001			Refreshment & Meals	701	70111	02000	300,000	313,505	329,183	942,688	300,000	213,150	1,086,230
47001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	300,000	313,505	329,183	942,688	300,000	4,000	0
47001001/22021003			Publicity & Advertising	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0
47001001/22021007			Welfare Packages	701	70111	02000	200,000	209,003	219,459	628,462	200,000	23,000	136,580
47001001/22021008			Subscription To Professional Bodies	701	70111	02000	0	0	0	0	0	0	3,160
47001001/22021013			Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	0	20,000
			Civil Service Commission Total				110,000,000	114,950,078	120,697,637	345,647,715	109,000,000	51,265,942	62,795,361

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTORCONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
47001002	Local Government Civil Service Commission													
	Personnel Cost							42,000,000	43,890,012	46,084,514	131,974,526	21,000,000	3,602,315	17,641,391
	47001002/21010101		Basic Salary	701	70111	02000	21,000,000	21,945,006	23,042,257	65,987,263	0	2,040,285	6,927,994	
	47001002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	21,000,000	21,945,006	23,042,257	65,987,263	21,000,000	363,717	0	
	47001002/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	0	0	860,453	6,916,452	
	47001002/21020102		Transport Allowance	701	70111	02000	0	0	0	0	0	0	1,730,940	
	47001002/21020103		Meal Subsidy	701	70111	02000	0	0	0	0	0	0	780,500	
	47001002/21020104		Utility Allowance	701	70111	02000	0	0	0	0	0	0	589,413	
	47001002/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	337,860	0	
	47001002/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	0	0	696,092	
	Overhead Cost							0	0	0	0	0	60	0
	47001002/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	60	0	
	Local Government Civil Service Commission Total							42,000,000	43,890,012	46,084,514	131,974,526	21,000,000	3,602,375	17,641,391
48001001	Anambra State Independent Electoral Commission													
	Personnel Cost							82,000,000	85,690,000	89,974,501	257,664,501	87,000,000	5,467,641	9,331,042
	48001001/21010101		Basic Salary	701	70111	02000	50,000,000	52,250,000	54,862,497	157,112,497	55,000,000	497,058	9,331,042	
	48001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70111	02000	32,000,000	33,440,000	35,112,004	100,552,004	32,000,000	4,970,583	0	
	Overhead Cost							46,000,000	48,070,072	50,473,545	144,543,617	46,000,000	24,540,189	15,260,149
	48001001/22020101		Local Travel and Transport - Training	701	70111	02000	1,950,000	2,037,755	2,139,640	6,127,395	1,950,000	55,000	146,000	
	48001001/22020102		Local Travels & Transport - Others	701	70111	02000	1,950,000	2,037,755	2,139,640	6,127,395	1,950,000	162,000	0	
	48001001/22020103		International Transport and Travels (Training)	701	70111	02000	0	0	0	0	0	0	122,000	
	48001001/22020201		Electricity Charges	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	92,000	34,600	
	48001001/22020202		Telephone Charge	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	372,100	299,250	
	48001001/22020203		Internet Access Charges	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
	48001001/22020205		Water Rates	701	70111	02000	400,000	417,996	438,896	1,256,892	400,000	48,500	0	
	48001001/22020206		Sewerage Charges	701	70111	02000	100,000	104,502	109,724	314,226	100,000	0	0	
	48001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	139,695	122,010	
	48001001/22020302		Books	701	70111	02000	150,000	156,758	164,597	471,355	150,000	8,650	0	
	48001001/22020303		Newspapers	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	58,290	0	
	48001001/22020305		Printing of Non Security Documents	701	70111	02000	250,000	261,260	274,321	785,581	250,000	100	0	
	48001001/22020306		Printing of Security Documents	701	70111	02000	100,000	104,502	109,724	314,226	100,000	3,300	0	
	48001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,500,000	4,702,497	4,937,623	14,140,120	4,500,000	347,780	821,386	
	48001001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	209,003	219,459	628,462	200,000	66,300	101,640	
	48001001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	50,000	52,257	54,874	157,131	50,000	13,700	0	
	48001001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
	48001001/22020406		Other Maintenance Services	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	2,218,100	0	
	48001001/22020501		Local Training	701	70111	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	273,000	0	
	48001001/22020601		Security Services	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	1,878,150	1,508,000	
	48001001/22020605		Cleaning & Fumigation Services	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
	48001001/22020701		Financial Consulting	701	70111	02000	350,000	365,751	384,035	1,099,786	350,000	10,000	0	
	48001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,400,000	1,463,001	1,536,147	4,399,148	1,400,000	164,195	0	
	48001001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	200,000	209,003	219,459	628,462	200,000	0	0	
	48001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	400,000	417,996	438,896	1,256,892	400,000	0	0	
	48001001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	9,531,139	104,149	
	48001001/22021001		Refreshment & Meals	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	2,138,040	11,713,224	
	48001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	7,000,000	7,315,006	7,680,756	21,995,762	7,000,000	6,150,000	0	
	48001001/22021003		Publicity & Advertisements	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	29,900	0	
	48001001/22021006		Postages & Courier Services	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	6,000	0	
	48001001/22021007		Welfare Packages	701	70111	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	700,400	99,650	
	48001001/22021013		Budget Preparation and Defense	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	73,850	188,240	
	Anambra State Independent Electoral Commission Total							128,000,000	133,760,072	140,448,046	402,208,118	133,000,000	30,007,831	24,591,191
Grand Total							21,566,582,600	22,537,079,719	23,663,933,824	67,767,596,143	12,809,600,000	18,959,232,245	9,954,431,126	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
15001001 Ministry of Agriculture													
Personnel Cost							370,000,000	386,650,011	405,982,509	1,162,632,520	370,000,000	243,202,672	196,676,033
		15001001/21010101	Basic Salary	704	70421	02000	305,588,126	319,339,591	335,306,566	960,234,283	370,000,000	196,003,939	151,542,496
		15001001/21020101	House/Rent Allowance	704	70421	02000	31,381,519	32,793,691	34,433,378	98,608,588	0	31,381,519	26,688,250
		15001001/21020102	Transport Allowance	704	70421	02000	6,682,250	6,982,947	7,332,095	20,997,292	0	6,164,300	5,270,692
		15001001/21020103	Meal Subsidy	704	70421	02000	3,129,500	3,270,328	3,433,846	9,833,674	0	3,129,500	2,448,190
		15001001/21020104	Utility Allowance	704	70421	02000	2,320,100	2,424,506	2,545,731	7,290,337	0	2,320,100	1,837,408
		15001001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	0	4,203,314	0
		15001001/21020106	Leave Allowance	704	70421	02000	20,898,505	21,838,948	22,930,893	65,668,346	0	0	0
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	0	0	0	0	8,888,996
Overhead Cost							16,000,000	16,720,070	17,556,094	50,276,164	10,500,000	3,054,280	9,945,000
		15001001/22020101	Local Travel and Transport - Training	704	70421	02000	200,000	209,003	219,459	628,462	200,000	117,000	679,600
		15001001/22020201	Electricity Charges	704	70421	02000	400,000	417,996	438,896	1,256,892	400,000	19,950	253,035
		15001001/22020202	Telephone Charge	704	70421	02000	250,000	261,260	274,321	785,581	250,000	0	26,300
		15001001/22020203	Internet Access Charges	704	70421	02000	150,000	156,758	164,597	471,355	150,000	32,000	0
		15001001/22020204	Satellite Broadcasting Access Charges	704	70421	02000	100,000	104,502	109,724	314,226	100,000	5,000	0
		15001001/22020206	Sewerage Charges	704	70421	02000	50,000	52,257	54,874	157,131	50,000	0	0
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	300,000	313,505	329,183	942,688	300,000	297,630	164,680
		15001001/22020303	Newspapers	704	70421	02000	50,000	52,257	54,874	157,131	50,000	0	0
		15001001/22020305	Printing of Non Security Documents	704	70421	02000	150,000	156,758	164,597	471,355	150,000	25,350	0
		15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	3,500,000	3,657,503	3,840,384	10,997,887	1,500,000	522,300	3,116,938
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	700,000	731,501	768,079	2,199,580	700,000	5,000	143,900
		15001001/22020405	Maintenance of Plants & Generators	704	70421	02000	800,000	836,002	877,803	2,513,805	800,000	60,000	0
		15001001/22020406	Other Maintenance Services	704	70421	02000	100,000	104,502	109,724	314,226	100,000	8,450	0
		15001001/22020501	Local Training	704	70421	02000	400,000	417,996	438,896	1,256,892	400,000	0	0
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	100,000	104,502	109,724	314,226	100,000	100,000	0
		15001001/22020707	Agricultural consulting	704	70421	02000	100,000	104,502	109,724	314,226	100,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	800,000	836,002	877,803	2,513,805	800,000	1,668,000	0
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	500,000	522,497	548,620	1,571,117	500,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	3,500,000	3,657,503	3,840,384	10,997,887	1,500,000	0	0
		15001001/22020901	Bank Charges (Other Than Interest)	704	70421	02000	150,000	156,758	164,597	471,355	150,000	0	3,675
		15001001/22021001	Refreshment & Meals	704	70421	02000	200,000	209,003	219,459	628,462	200,000	163,600	5,396,600
		15001001/22021002	Honorarium and Sitting Allowance	704	70421	02000	600,000	626,999	658,344	1,885,343	600,000	24,000	0
		15001001/22021003	Public & Advertisement	704	70421	02000	2,500,000	2,612,497	2,743,121	7,855,618	1,000,000	0	0
		15001001/22021006	Postages & Courier Services	704	70421	02000	100,000	104,502	109,724	314,226	100,000	6,000	0
		15001001/22021007	Welfare Packages	704	70421	02000	300,000	313,505	329,183	942,688	300,000	0	156,072
		15001001/22021013	Budget Preparation and Defense	704	70421	02000	0	0	0	0	0	0	4,200
Ministry of Agriculture Total							386,000,000	403,370,081	423,538,603	1,212,908,684	380,500,000	246,256,952	206,621,033

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
15021001	College of Agriculture, Mgbakwu												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						42,000,000	43,890,000	46,084,502	131,974,502	42,000,000	0	0
		15021001/22020101	Local Travel and Transport - Training	701	70411	02000	42,000,000	43,890,000	46,084,502	131,974,502	42,000,000	0	0
	College of Agriculture, Mgbakwu Total						42,000,000	43,890,000	46,084,502	131,974,502	42,000,000	0	0
15102002	Agricultural Development Project												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	15,184,000
		15102002/22020101	Local Travel and Transport - Training	704	70421	02000	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	15,184,000
	Agricultural Development Project Total						5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	15,184,000
15110001	Anambra State Tractor Hiring Agency												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						2,400,000	2,507,996	2,633,398	7,541,394	2,400,000	0	1,589,775
		15110001/22020101	Local Training and Transport- Training	701	70421	02000	2,400,000	2,507,996	2,633,398	7,541,394	2,400,000	0	1,589,775
	Anambra State Tractor Hiring Agency Total						2,400,000	2,507,996	2,633,398	7,541,394	2,400,000	0	1,589,775
15115002	Nkwelle Ezunaka Farm Settlement												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	0	93,800,000
		15115001/22020101	Local Travel and Transport - Training	705	70560	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	0	93,800,000
	Nkwelle Ezunaka Farm Settlement Total						2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	0	93,800,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
20001001 Ministry of Finance													
Personnel Cost							240,000,000	250,800,001	263,340,000	754,140,001	240,000,000	171,755,744	134,660,079
		20001001/21010101	Basic Salary	704	70411	02000	185,445,498	193,790,541	203,480,072	582,716,111	240,000,000	125,002,876	101,431,577
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	26,141,743	27,318,129	28,684,035	82,143,907	0	26,209,242	22,431,995
		20001001/21020102	Transport Allowance	704	70411	02000	9,821,400	10,263,357	10,776,526	30,861,283	0	5,296,450	4,421,652
		20001001/21020103	Meal Subsidy	704	70411	02000	2,745,400	2,868,942	3,012,387	8,626,729	0	2,786,900	2,071,690
		20001001/21020104	Utility Allowance	704	70411	02000	2,026,500	2,117,700	2,223,583	6,367,783	0	2,052,500	1,649,557
		20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	10,407,777	0
		20001001/21020106	Leave Allowance	704	70411	02000	13,819,459	14,441,332	15,163,397	43,424,188	0	0	0
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	2,653,609
Overhead Cost							82,000,000	85,690,059	89,974,551	257,664,610	278,120,000	10,977,340	12,742,682
		20001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	215,000	3,083,520
		20001001/22020102	Local Transport and Travels	704	70411	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	1,184,550	0
		20001001/22020103	International Transport and Travel- Training	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
		20001001/22020104	International Transport and Travel- others	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	0	0
		20001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	30,000
		20001001/22020202	Telephone Charge	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	444,000	293,800
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	2,174,380	1,053,790
		20001001/22020310	Teaching Aids / Instruction Materials	704	70411	02000	0	0	0	0	0	0	265,000
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	774,350	1,773,250
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	32,460	420,343
		20001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	56,500,000	59,042,497	61,994,622	177,537,119	252,620,000	53,700	40,000
		20001001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	1,269,800	0
		20001001/22020501	Local Training	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	412,000
		20001001/22020605	Cleaning and Fumigation Services	704	70411	02000	300,000	313,505	329,183	942,688	300,000	120,850	0
		20001001/22020701	Financial Consulting	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	500,000	480,000
		20001001/22020702	Information Technology Consulting	704	70411	02000	850,000	888,259	932,676	2,670,935	850,000	27,200	0
		20001001/22020708	Medical Consulting	704	70411	02000	300,000	313,505	329,183	942,688	300,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	2,166,560	0
		20001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	50,000	52,257	54,874	157,131	50,000	3,240	59,779
		20001001/22021001	Refreshment & Meals	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	580,390	4,358,740
		20001001/22021002	Honoraum and sitting allowance	704	70411	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	841,000	0
		20001001/22021007	Welfare Packages	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	357,860	335,400
		20001001/22021008	Subscription To Professional Bodies	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	232,000	40,000
		20001001/22021013	Budget Preparation and Defense	704	70411	02000	0	0	0	0	0	0	97,060
Ministry of Finance Total							322,000,000	336,490,060	353,314,551	1,011,804,611	518,120,000	182,733,084	147,402,761

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
20007001 Office of the Accountant General													
Personnel Cost													
							0	0	0	0	0	18,192,415	11,286,287
			20007001/21010101 Basic Salary	704	70411	02000	0	0	0	0	0	5,953,764	0
			20007001/21020205 Housing Fund Contribution	704	70411	02000	0	0	0	0	0	12,238,651	11,286,287
Overhead Cost													
							22,000,000	22,990,023	24,139,530	69,129,553	22,000,000	672,755,740	570,376,471
			20007001/22020101 Local Travel and Transport - Training	704	70411	02000	2,800,000	2,926,002	3,072,304	8,798,306	2,800,000	47,000	4,623,656
			20007001/22020102 Local Travel & Transport - others	704	70411	02000	4,130,000	4,315,847	4,531,645	12,977,492	4,130,000	2,335,815	0
			20007001/22020201 Electricity Charges	704	70411	02000	0	0	0	0	0	66,620	255,000
			20007001/22020202 Telephone Charge	704	70411	02000	120,000	125,402	131,669	377,071	120,000	120,000	163,130
			20007001/22020301 Office Stationeries/Computer Consumables	704	70411	02000	3,700,000	3,866,495	4,059,820	11,626,315	3,700,000	2,826,332	1,810,470
			20007001/22020305 Printing of Non Security	704	70411	02000	250,000	261,260	274,321	785,581	250,000	0	0
			20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,200,000	2,299,003	2,413,949	6,912,952	2,200,000	671,000	1,877,800
			20007001/22020402 Maintenance of Office Furniture	704	70411	02000	530,000	553,853	581,548	1,665,401	530,000	0	148,900
			20007001/22020404 Maintenance of Office / IT Equipments	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	67,650	0
			20007001/22020406 Other Maintenance Services	704	70411	02000	860,000	898,703	943,637	2,702,340	860,000	114,630	0
			20007001/22020501 Local Training	704	70411	02000	1,800,000	1,880,997	1,975,043	5,656,040	1,800,000	0	0
			20007001/22020605 Cleaning and Fumigation	704	70411	02000	50,000	52,257	54,874	157,131	50,000	24,250	0
			20007001/22020801 Motor fuel Vehicles Fueling	704	70411	02000	900,000	940,504	987,527	2,828,031	900,000	746,925	0
			20007001/22020803 Plants and Generator Fuel cost	704	70411	02000	240,000	250,793	263,338	754,131	240,000	200,000	0
			20007001/22020901 Bank Charges (Other Than Interest)	704	70411	02000	150,000	156,758	164,597	471,355	150,000	683,786,011	557,505,805
			20007001/22021001 Refreshment & Meals	704	70411	02000	450,000	470,252	493,769	1,414,021	450,000	924,100	3,436,510
			20007001/22021002 Honorarium and Sitting Allowance	704	70411	02000	350,000	365,751	384,035	1,099,786	350,000	282,150	0
			20007001/22021003 Publicity and Adverts	704	70411	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	1,912,299	0
			20007001/22021006 Postages and Courier services	704	70411	02000	170,000	177,647	186,530	534,177	170,000	21,500	0
			20007001/22021007 Welfare Packages	704	70411	02000	0	0	0	0	0	0	501,700
			20007001/22021008 Subscription To Professional Bodies	704	70411	02000	1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	670,000	0
			20007001/22021013 Budget Preparation and Defense	704	70411	02000	0	0	0	0	0	0	52,500
			20007001/22021020 Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	0	0	1,000
Consolidated Rev Fund Charges							13,658,444,200	14,273,074,189	14,986,727,910	42,918,246,299	10,114,194,200	6,738,815,809	6,172,028,280
			20007001/22010101 Gratuity	701	70111	02000	1,940,000,000	2,027,300,000	2,128,665,006	6,095,965,006	2,200,000,000	2,631,893,384	1,818,000,643
			20007001/22010102 Pension	701	70111	02000	5,897,800,000	6,163,200,997	6,471,361,045	18,532,362,042	5,101,000,000	3,718,156,899	3,789,513,029
			20007001/22010103 Death Benefits	704	70411	02000	0	0	0	0	0	8,013,929	0
			20007001/22010104 Severance Allowance for Political Office Holders - Legislat	701	70111	02000	130,000,000	135,850,000	142,642,497	408,492,497	0	0	0
			20007001/22010105 Severance Allowance fro Political Office Holders - Executiv	701	70133	02000	130,000,000	135,850,000	142,642,497	408,492,497	0	0	0
			20007001/22060101 Foreign Loans Repayment	701	70170	02000	110,000,000	114,950,000	120,697,503	345,647,503	100,000,000	47,235,291	83,837,309
			20007001/22060201 Domestic Loans Repayment	701	70170	02000	220,000,000	229,900,000	241,395,006	691,295,006	100,000,000	0	0
			20007001/22060203 Recurrent Debts	701	70170	02000	10,000,000	10,450,000	10,972,497	31,422,497	220,000,000	17,049,006	0

	20007001/22060204	Contractors/Other Miscellaneous Debts	701	70170	02000	894,400,000	934,647,996	981,380,397	2,810,428,393	0	30,000,000	275,613,223
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
		20007001/22060205	Cost of IGR Collection	701	70170	02000	3,503,050,000	3,660,687,251	3,843,721,609	11,007,458,860	540,000,000	12,095,675	205,064,076	
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	563,194,200	588,537,945	617,964,847	1,769,696,992	1,593,194,200	29,412,727	0	
		20007001/22060207	Contribution Towards Funding of Primary Education	701	70170	02000	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	0	
		20007001/22060208	Arrears fo Salary and Allowances	701	70170	02000	240,000,000	250,800,000	263,340,000	754,140,000	240,000,000	0	0	
		20007001/22060210	1% Police Reform	703	70310	02000	0	0	0	0	0	26,156,987	0	
		20007001/22060211	Oil Theft Deduction at Source	704	70133	02000	0	0	0	0	0	107,822,910	0	
		20007001/22060212	5% Subsidy Farmer for 2013 Farming Season	701	70133	02000	0	0	0	0	0	110,979,000	0	
		Office of the Accountant General Total						13,680,444,200	14,296,064,212	15,010,867,440	42,987,375,852	10,136,194,200	6,084,252,484	6,753,691,038
20008001	Anambra State Internal Revenue Service													
		Personnel Cost						260,000,000	271,699,999	285,284,993	816,984,992	260,000,000	182,887,288	157,160,489
		20008001/21010101	Basic Salary	704	70411	02000	205,571,240	214,821,938	225,563,031	645,956,209	260,000,000	134,702,916	121,028,149	
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	630,403	658,770	691,711	1,980,884	0	0	0	
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	26,702,403	27,904,011	29,299,209	83,905,623	0	26,702,403	24,830,991	
		20008001/21020102	Transport Allowance	704	70411	02000	6,744,150	7,047,643	7,400,020	21,191,813	0	7,259,100	5,926,535	
		20008001/21020103	Meal Subsidy	704	70411	02000	5,197,800	5,431,701	5,703,286	16,332,787	0	3,156,300	2,799,910	
		20008001/21020104	Utility Allowance	704	70411	02000	2,300,550	2,404,079	2,524,283	7,228,912	0	2,274,550	2,124,896	
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	8,792,018	0	
		20008001/21020106	Leave Allowance	704	70411	02000	12,853,454	13,431,857	14,103,453	40,388,764	0	0	0	
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	450,008	
		Overhead Cost						20,000,000	20,900,022	21,945,017	62,845,039	20,000,000	12,498,223	5,962,460
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	2,445,855	
		20008001/22020102	Local Transport and Travels	704	70411	02000	4,000,000	4,180,000	4,389,003	12,569,003	3,500,000	1,856,070	384,000	
		20008001/22020201	Electricity Charges	704	70411	02000	2,500,000	2,612,497	2,743,121	7,855,618	500,000	283,985	51,060	
		20008001/22020202	Telephone Charge	704	70411	02000	600,000	626,999	658,344	1,885,343	1,000,000	189,500	363,400	
		20008001/22020203	Internet Access Charges	704	70411	02000	200,000	209,003	219,459	628,462	250,000	96,500	0	
		20008001/22020205	Water Rates	704	70411	02000	300,000	313,505	329,183	942,688	500,000	8,500	0	
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	3,135,006	3,291,753	9,426,759	4,000,000	3,902,610	1,106,665	
		20008001/22020303	Newspapers	704	70411	02000	200,000	209,003	219,459	628,462	250,000	35,550	0	
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	600,000	626,999	658,344	1,885,343	500,000	403,000	0	
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,500,000	2,612,497	2,743,121	7,855,618	4,000,000	1,883,750	1,042,380	
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	475,300	89,450	
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	328,900	0	
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	0	11,000	74,800	
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	750,000	783,757	822,941	2,356,698	750,000	48,800	0	
		20008001/22020703	Legal Services	704	70411	02000	150,000	156,758	164,597	471,355	250,000	61,500	0	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	1,048,000	136,100	
		20008001/22020803	Plant/GeneratorFuel Cost	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	936,000	0	
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	104,502	109,724	314,226	250,000	62,728	0	
		20008001/22021001	Refreshment & Meals	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	508,230	138,300	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	200,000	209,003	219,459	628,462	250,000	123,300	0	
		20008001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	42,500	

20008001/22021013	Budget Preparation and Defense	704	70411	02000	400,000	417,996	438,896	1,256,892	500,000	235,000	87,950
Anambra State Internal Revenue Service Total					280,000,000	292,600,021	307,230,010	879,830,031	280,000,000	195,385,511	163,122,949

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
22001001 Ministry of Commerce and Industry													
Personnel Cost							150,000,000	156,750,025	164,587,528	471,337,553	150,000,000	118,012,668	73,886,014
22001001/21010101			Basic Salary	704	70411	02000	113,529,830	118,638,678	124,570,611	356,739,119	150,000,000	89,772,742	56,598,624
22001001/21020101			Housing/Rent Allowance	704	70411	02000	18,245,578	19,066,634	20,019,971	57,332,183	0	18,245,578	12,442,473
22001001/21020102			Transport Allowance	704	70411	02000	4,444,000	4,643,988	4,876,185	13,964,173	0	4,444,000	2,401,101
22001001/21020103			Meal Subsidy	704	70411	02000	2,111,700	2,206,730	2,317,066	6,635,496	0	2,111,700	1,194,377
22001001/21020104			Utility Allowance	704	70411	02000	1,536,550	1,605,698	1,685,986	4,828,234	0	1,536,550	768,513
22001001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	0	1,902,098	0
22001001/21020106			Leave Allowance	704	70411	02000	10,132,342	10,588,297	11,117,709	31,838,348	0	0	0
22001001/21020107			Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	480,927
Overhead Cost							16,000,000	16,720,025	17,556,026	50,276,051	12,000,000	8,593,096	5,471,798
22001001/22020101			Local Travel and Transport - Training	704	70411	02000	550,000	574,754	603,493	1,728,247	600,000	158,776	516,660
22001001/22020102			Local Travel & Transport -others	704	70411	02000	300,000	313,505	329,183	942,688	600,000	717,879	0
22001001/22020103			International Travel and Transport- Training	704	70411	02000	300,000	313,505	329,183	942,688	1,500,000	378,536	0
22001001/22020201			Electric Charges	704	70411	02000	200,000	209,003	219,459	628,462	600,000	485,200	10,000
22001001/22020202			Telephone Charge	704	70411	02000	600,000	626,999	658,344	1,885,343	450,000	261,850	435,500
22001001/22020203			Internet Access Charges	704	70411	02000	150,000	156,758	164,597	471,355	400,000	-53,305	0
22001001/22020204			Satelite Broadcasting Access Charge	704	70411	02000	0	0	0	0	0	11,650	0
22001001/22020206			Sewage Rates	704	70411	02000	20,000	20,900	21,944	62,844	150,000	284,610	0
22001001/22020208			Software Broad Casting Access Charges	704	70411	02000	70,000	73,146	76,807	219,953	150,000	0	0
22001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	4,555,000	4,759,970	4,997,965	14,312,935	1,100,000	1,147,760	944,310
22001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	5,055,000	5,282,479	5,546,607	15,884,086	2,000,000	1,914,810	1,108,297
22001001/22020402			Maintenance of Office Furniture	704	70411	02000	350,000	365,751	384,035	1,099,786	750,000	554,010	455,850
22001001/22020403			Maintenance of Office Building/Residential Qtrs	704	70411	02000	500,000	522,497	548,620	1,571,117	350,000	97,950	0
22001001/22020404			Maintenance Of Equipments/IT Equipments	704	70411	02000	350,000	365,751	384,035	1,099,786	350,000	375,600	0
22001001/22020405			Maintenance of Plants & Generators	704	70411	02000	600,000	626,999	658,344	1,885,343	600,000	547,500	0
22001001/22020411			Maintenance of Comm. Equipments	704	70411	02000	1,100,000	1,149,496	1,206,975	3,456,471	1,100,000	1,068,100	0
22001001/22020703			Legal Services	704	70411	02000	100,000	104,502	109,724	314,226	100,000	0	0
22001001/22020803			Plant / Generator Fuel Cost	704	70411	02000	600,000	626,999	658,344	1,885,343	600,000	123,450	0
22001001/22020901			Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	8,621
22001001/22021001			Refreshment & Meals	704	70411	02000	0	0	0	0	0	73,404	1,632,747
22001001/22021006			Postages & Courier Services	704	70411	02000	50,000	52,257	54,874	157,131	50,000	2,910	0
22001001/22021007			Welfare Packages	704	70411	02000	550,000	574,754	603,493	1,728,247	550,000	442,406	359,813
Ministry of Commerce and Industry Total							166,000,000	173,470,050	182,143,554	521,613,604	162,000,000	126,605,764	79,357,811

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
28001001 Ministry of Science, Technology and Mineral Resources													
Personnel Cost							60,000,000	62,700,010	65,835,025	188,535,035	46,000,000	40,810,144	23,303,496
		28001001/21010101	Basic Salary	704	70484	02000	48,312,265	50,486,310	53,010,630	151,809,205	46,000,000	25,066,229	17,467,754
		28001001/21020101	Housing/Rent Allowance	704	70484	02000	5,623,539	5,876,600	6,170,429	17,670,568	0	8,075,208	3,764,962
		28001001/21020102	Transport Allowance	704	70484	02000	1,375,960	1,437,881	1,509,778	4,323,619	0	1,375,950	866,787
		28001001/21020103	Meal Subsidy	704	70484	02000	654,000	683,435	717,612	2,055,047	0	654,000	367,490
		28001001/21020104	Utility Allowance	704	70484	02000	479,850	501,446	526,523	1,507,819	0	479,850	275,515
		28001001/21020105	Entertainment Allowance	704	70484	02000	0	0	0	0	0	5,158,907	0
		28001001/21020106	Leave Allowance	704	70484	02000	3,554,386	3,714,338	3,900,053	11,168,777	0	0	0
		28001001/21020107	Domestic Staff Allowance	704	70484	02000	0	0	0	0	0	0	560,988
Overhead Cost							12,000,000	12,540,044	13,167,077	37,707,121	7,000,000	3,418,317	28,923,964
		28001001/22012010	Local Travel and Transport - Training	704	70484	02000	200,000	209,003	219,459	628,462	200,000	61,900	5,097,500
		28001001/22020102	Local Travel and Transport - others	704	70484	02000	100,000	104,502	109,724	314,226	100,000	200,000	0
		28001001/22020201	Electricity Charges	704	70484	02000	0	0	0	0	0	0	1,319,000
		28001001/22020202	Telephone Charge	704	70484	02000	190,000	198,558	208,486	597,044	190,000	238,000	2,153,000
		28001001/22020203	Internet Access Charges	704	70484	02000	10,000	10,445	10,973	31,418	10,000	0	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70484	02000	790,000	825,557	866,830	2,482,387	790,000	187,050	6,000,500
		28001001/22020303	Newspapers	704	70484	02000	10,000	10,445	10,973	31,418	10,000	0	0
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70484	02000	4,000,000	4,180,000	4,389,003	12,569,003	2,000,000	1,546,400	4,487,107
		28001001/22020402	Maintenance of Office Furniture	704	70484	02000	130,000	135,847	142,642	408,489	130,000	20,000	3,194,100
		28001001/22020404	Maintenance of Office/IT Equipments	704	70484	02000	200,000	209,003	219,459	628,462	0	33,000	0
			Maintenance of Office/ IT Equipments	704	70484	02000	0	0	0	0	200,000	2,090	0
		28001001/22020501	Local Training	704	70484	02000	200,000	209,003	219,459	628,462	200,000	150,000	1,678,000
		28001001/22020601	Security Services	704	70484	02000	100,000	104,502	109,724	314,226	100,000	0	0
		28001001/22020702	Information Technology Consulting	704	70484	02000	20,000	20,900	21,944	62,844	20,000	0	0
		28001001/22020703	Legal Services	704	70484	02000	50,000	52,257	54,874	157,131	50,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	704	70484	02000	3,000,000	3,135,006	3,291,753	9,426,759	1,000,000	569,500	0
		28001001/22020802	Other Transport Equipment Fuel Cost	704	70484	02000	200,000	209,003	219,459	628,462	200,000	0	0
		28001001/22020901	Bank Charges (Other Than Interest)	704	70484	02000	200,000	209,003	219,459	628,462	200,000	36,927	92,857
		28001001/22021001	Refreshment & Meals	704	70484	02000	100,000	104,502	109,724	314,226	100,000	154,000	2,771,800
		28001001/22021006	Postages & Courier Services	704	70484	02000	100,000	104,502	109,724	314,226	100,000	65,450	0
		28001001/22021007	Welfare Packages	704	70484	02000	2,200,000	2,299,003	2,413,949	6,912,952	1,200,000	154,000	1,750,100
		28001001/22021013	Budget Preparation and Defense	704	70484	02000	0	0	0	0	0	0	380,000
		28001001/22030108	Housing Loans	704	70484	02000	200,000	209,003	219,459	628,462	200,000	0	0
Ministry of Science, Technology and Mineral Resources Total							72,000,000	75,240,054	79,002,102	226,242,156	53,000,000	44,228,461	52,227,461

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
29001001 Ministry of Transport														
Personnel Cost							40,000,000	41,800,001	43,890,001	125,690,002	40,000,000	14,604,283	0	0
		29001001/21010101	Basic Salary	704	70451	02000	38,419,586	40,148,470	42,155,890	120,723,946	40,000,000	10,724,746	0	
		29001001/21020101	Housing/Rent Allowances	704	70451	02000	0	0	0	0	0	2,023,594	0	
		29001001/21020102	Transport Allowance	704	70451	02000	0	0	0	0	0	583,650	0	
		29001001/21020103	Meal Subsidy	704	70451	02000	0	0	0	0	0	277,200	0	
		29001001/21020104	Utility Allowance	704	70451	02000	0	0	0	0	0	196,600	0	
		29001001/21020105	Entertainment Allowance	704	70451	02000	0	0	0	0	0	798,493	0	
		29001001/21020106	Leave Allowance	704	70451	02000	1,580,414	1,651,531	1,734,111	4,966,056	0	0	0	
Overhead Cost							12,000,000	12,540,010	13,167,018	37,707,028	7,500,000	6,860,001	0	0
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	247,990	259,154	272,107	779,251	247,995	400	0	
		29001001/22020102	Local Travel and Transport- Others	704	70411	02000	136,000	142,122	149,229	427,351	136,002	187,500	0	
		29001001/22020201	Electricity Charges	704	70411	02000	102,400	107,010	112,364	321,774	102,401	110,650	0	
		29001001/22020202	Telephone Charge	704	70411	02000	510,000	532,942	559,592	1,602,534	510,000	782,760	0	
		29001001/22020203	Internet Access Charges	704	70411	02000	48,000	50,161	52,670	150,831	48,000	182,421	0	
		29001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	492,000	514,137	539,839	1,545,976	492,000	185,310	0	
		29001001/22020302	Books	704	70411	02000	0	0	0	0	0	5,800	0	
		29001001/22020303	Newspapers	704	70411	02000	48,000	50,161	52,670	150,831	47,996	16,000	0	
		29001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	396,002	0	0	
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,500,000	2,612,497	2,743,121	7,855,618	1,249,600	392,390	0	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	192,000	200,633	210,669	603,302	192,000	14,500	0	
		29001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	1,600,000	1,672,004	1,755,605	5,027,609	600,000	140,800	0	
		29001001/22020406	Other Maintenance Services	704	70411	02000	241,610	252,486	265,115	759,211	96,000	157,410	0	
		29001001/22020501	Local Training	704	70411	02000	692,000	723,140	759,298	2,174,438	692,000	0	0	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,960,000	4,138,199	4,345,113	12,443,312	1,460,000	3,541,091	0	
		29001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	96,000	100,321	105,339	301,660	96,000	14,569	0	
		29001001/22021001	Refreshment & Meals	704	70411	02000	250,000	261,260	274,321	785,581	250,000	1,104,400	0	
		29001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	196,000	204,823	215,063	615,886	196,002	4,000	0	
		29001001/22021003	Publicity & Advertisements	704	70411	02000	492,000	514,137	539,840	1,545,977	492,000	10,000	0	
		29001001/22021007	Welfare Packages	704	70411	02000	196,000	204,823	215,063	615,886	196,002	10,000	0	
Ministry of Transport Total							52,000,000	54,340,011	57,057,019	163,397,030	47,500,000	21,464,284	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
34001001 Ministry of Works														
Personnel Cost							120,000,000	125,400,000	131,670,010	377,070,010	120,000,000	93,056,208	74,628,008	
		34001001/21010101	Basic Salary	706	70610	02000	94,174,324	98,412,163	103,332,775	295,919,262	120,000,000	65,498,339	57,611,892	
		34001001/21020101	Housing /Rent Allowance	706	70610	02000	12,804,054	13,380,237	14,049,252	40,233,543	0	18,731,100	11,626,646	
		34001001/21020102	Transport Allowance	706	70610	02000	3,168,800	3,311,393	3,476,963	9,957,156	0	3,485,900	2,757,719	
		34001001/21020103	Meal Subsidy	706	70610	02000	1,488,200	1,555,174	1,632,929	4,676,303	0	1,639,600	1,286,006	
		34001001/21020104	Utility Allowance	706	70610	02000	1,065,500	1,113,447	1,169,125	3,348,072	0	1,175,100	920,663	
		34001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	2,526,169	0	
		34001001/21020106	Leave Allowance	706	70610	02000	7,299,122	7,627,586	8,008,966	22,935,674	0	0	0	
		34001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	425,082	
Overhead Cost							14,000,000	14,630,080	15,361,627	43,991,707	9,600,000	14,288,225	7,342,299	
		34001001/22020101	Local Travel and Transport - Training	704	70451	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	1,553,000	1,323,000	
		34001001/22020102	Local Travel & Transport -others	704	70451	02000	900,000	940,504	987,527	2,828,031	500,000	330,000	0	
		34001001/22020201	Electricity Charges	704	70451	02000	500,000	522,497	548,620	1,571,117	500,000	55,975	0	
		34001001/22020202	Telephone Charge	704	70451	02000	200,000	209,003	219,459	628,462	200,000	65,000	7,000	
		34001001/22020205	Water Rates	704	70451	02000	100,000	104,502	109,724	314,226	100,000	14,500	0	
		34001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	250,000	261,260	274,321	785,581	250,000	179,880	81,260	
		34001001/22020303	Nerwspapers	704	70451	02000	50,000	52,257	54,874	157,131	50,000	0	0	
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	4,000,000	4,180,000	4,389,003	12,569,003	2,000,000	1,378,000	2,118,900	
		34001001/22020402	Maintenance of Office Furniture	704	70451	02000	300,000	313,505	329,183	942,688	300,000	29,140	99,110	
		34001001/22020403	Maintenance of Office Building	704	70451	02000	200,000	209,003	219,459	628,462	200,000	0	0	
		34001001/22020404	Maintenance of Office / IT Equipment	704	70451	02000	0	0	0	0	0	11,300	16,630	
		34001001/22020405	Maintenance of Office Plant & Generators	704	70451	02000	350,000	365,751	384,035	1,099,786	350,000	1,500	0	
		34001001/22020406	Other Maintenance Services	704	70451	02000	150,000	156,758	164,597	471,355	150,000	12,250	0	
		34001001/22020501	Local Training	704	70451	02000	200,000	209,003	219,459	628,462	200,000	0	1,119,960	
		34001001/22020502	International Training	704	70451	02000	80,000	83,602	87,780	251,382	80,000	0	0	
		34001001/22020601	Security Services	704	70451	02000	50,000	52,257	54,874	157,131	50,000	4,500	0	
		34001001/22020605	Cleaning & Fumigation Services	704	70451	02000	30,000	31,356	32,928	94,284	30,000	0	0	
		34001001/22020703	Legal Services	704	70451	02000	20,000	20,900	21,944	62,844	20,000	0	0	
		34001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	370,000	386,651	405,979	1,162,630	370,000	366,000	10,000	
		34001001/22020802	Plant/Generator	704	70451	02000	200,000	209,003	219,459	628,462	200,000	0	0	
		34001001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	50,000	52,257	54,874	157,131	50,000	10,141,090	32,319	
		34001001/22021001	Refreshment & Meals	704	70451	02000	3,500,000	3,657,503	3,840,384	10,997,887	2,500,000	45,840	2,534,120	
		34001001/22021002	Honorarium & Sitting Allowance	704	70451	02000	300,000	313,505	329,183	942,688	300,000	16,000	0	
		34001001/22021006	Posting & Courier Services	704	70451	02000	200,000	209,003	219,459	628,462	200,000	84,250	0	
Ministry of Works Total							134,000,000	140,030,080	147,031,637	421,061,717	129,600,000	107,344,433	81,970,307	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
38001001	Ministry of Economic Planning & Budget												
			Personnel Cost				100,100,000	104,604,492	109,834,710	314,539,202	90,000,000	84,253,184	45,902,582
		38001001/21010101	Basic Salary	706	70610	02000	73,106,384	76,396,168	80,215,976	229,718,528	90,000,000	63,114,806	35,171,519
		38001001/21020101	Housing /Rent Allowance	706	70610	02000	13,132,679	13,723,652	14,409,835	41,266,166	0	12,423,300	7,494,238
		38001001/21020102	Transport Allowance	706	70610	02000	3,454,650	3,610,112	3,790,617	10,855,379	0	3,228,250	1,616,082
		38001001/21020103	Meal Subsidy	706	70610	02000	1,647,200	1,721,318	1,807,381	5,175,899	0	1,538,400	757,821
		38001001/21020104	Utility Allowance	706	70610	02000	1,193,900	1,247,622	1,309,999	3,751,521	0	1,117,100	563,961
		38001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	2,831,329	0
		38001001/21020106	Leave Allowance	706	70610	02000	7,565,187	7,905,620	8,300,902	23,771,709	0	0	0
		38001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	298,961
			Overhead Cost				24,400,000	25,498,029	26,772,963	76,670,992	20,000,000	12,357,230	7,687,780
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	2,524,000	1,682,000
		38001001/22020102	Local Travels & Transport - Others	704	70411	02000	4,000,000	4,180,000	4,389,003	12,569,003	3,000,000	2,817,180	0
		38001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	65,000
		38001001/22020202	Telephone Charge	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	505,000	565,000
		38001001/22020203	Internet Access Charges	704	70411	02000	1,250,000	1,306,255	1,371,573	3,927,828	1,250,000	600,000	0
		38001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	15,000
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	1,554,150	776,700
		38001001/22020302	Books	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	209,003	219,459	628,462	100,000	0	0
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	651,500	2,159,230
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	313,505	329,183	942,688	200,000	34,700	90,300
		38001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	500,000	522,497	548,620	1,571,117	500,000	0	0
		38001001/22020406	Other Maintenance Services	704	70411	02000	300,000	313,505	329,183	942,688	200,000	32,950	0
		38001001/22020501	Local Training	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	600,000	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,500,000	3,657,503	3,840,384	10,997,887	2,500,000	2,365,920	0
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	800,000	836,002	877,803	2,513,805	600,000	51,604	44
		38001001/22021001	Refreshment & Meals	704	70411	02000	800,000	836,002	877,803	2,513,805	800,000	523,576	2,101,256
		38001001/22021006	Postages & Courier Services	704	70411	02000	200,000	209,003	219,459	628,462	100,000	9,250	0
		38001001/22021007	Welfare Packages	704	70411	02000	1,050,000	1,097,251	1,152,113	3,299,364	250,000	87,400	233,250
			Ministry of Economic Planning & Budget Total				124,500,000	130,102,521	136,607,673	391,210,194	110,000,000	96,610,415	53,590,362

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
38004001 State Bureau of Statistics													
Personnel Cost							29,900,000	31,245,498	32,807,778	93,953,276	5,000,000	0	0
		38004001/21010101	Basic Salary	706	70610	02000	29,900,000	31,245,498	32,807,778	93,953,276	5,000,000	0	0
Overhead Cost							11,300,000	11,808,545	12,398,999	35,507,544	10,700,000	2,202,600	607,580
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	417,996	438,896	1,256,892	0	59,000	109,800
		38004001/22020102	Local Transport and Travels	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	349,700	24,000
		38004001/22020201	Electricity Charges	704	70411	02000	400,000	417,996	438,896	1,256,892	250,000	68,000	19,500
		38004001/22020202	Telephone Charge	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	400,000	288,000	97,000
		38004001/22020204	Satellite Broadcasting Access	704	70411	02000	100,000	104,502	109,724	314,226	0	0	0
		38004001/22020205	Water Rate	704	70411	02000	100,000	104,502	109,724	314,226	250,000	31,500	0
		38004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,045,006	1,097,251	3,142,257	300,000	371,340	68,570
		38004001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	209,003	219,459	628,462	0	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	209,003	219,459	628,462	1,800,000	198,100	191,700
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	2,000,000	0	0
		38004001/22020404	Maintenance of Office /IT Equipment	704	70411	02000	300,000	313,505	329,183	942,688	0	7,960	0
		38004001/22020406	Other Maintenance Service	704	70411	02000	700,000	731,501	768,079	2,199,580	800,000	88,670	0
		38004001/22020501	Local Training	704	70411	02000	800,000	836,002	877,803	2,513,805	800,000	0	0
		38004001/22020601	Security Services	704	70411	02000	200,000	209,003	219,459	628,462	200,000	2,870	1,200
		38004001/22020801	Fueling of Vehicle	704	70411	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	547,130	0
		38004001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	313,505	329,183	942,688	0	0	0
		38004001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	104,502	109,724	314,226	50,000	0	0
		38004001/22021001	Refreshment & Meals	704	70411	02000	800,000	836,002	877,803	2,513,805	800,000	181,330	49,250
		38004001/22021002	Honorarium/Sitting Allowance	704	70411	02000	200,000	209,003	219,459	628,462	0	0	0
		38004001/22021006	Postage & Courier Services	704	70411	02000	200,000	209,003	219,459	628,462	0	0	0
		38004001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	9,000	36,560
		38004001/22021013	Budget Preparation and Defense	704	70411	02000	300,000	313,505	329,183	942,688	50,000	0	10,000
State Bureau of Statistics Total							41,200,000	43,054,043	45,206,777	129,460,820	15,700,000	2,202,600	607,580
53001001 Ministry of Housing and Urban Development													
Personnel Cost							60,000,000	62,700,010	65,835,004	188,535,014	50,000,000	42,572,910	96,059,507
		53001001/21010101	Basic Salary	706	70610	02000	47,066,046	49,184,017	51,643,213	147,893,276	50,000,000	31,692,402	74,181,386
		53001001/21020101	Housing /Rent Allowance	706	70610	02000	6,545,804	6,840,366	7,182,383	20,568,553	0	6,545,804	14,802,133
		53001001/21020102	Transport Allowance	706	70610	02000	1,527,200	1,595,927	1,675,723	4,798,850	0	1,526,300	3,548,985
		53001001/21020103	Meal Subsidy	706	70610	02000	727,000	759,713	797,696	2,284,409	0	727,000	1,703,366
		53001001/21020104	Utility Allowance	706	70610	02000	528,100	551,869	579,467	1,659,436	0	528,100	1,212,636
		53001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	1,553,304	0
		53001001/21020106	Leave Allowance	706	70610	02000	3,605,850	3,768,118	3,956,522	11,330,490	0	0	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	611,002

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
Overhead Cost							13,000,000	13,585,031	14,264,264	40,849,295	8,500,000	5,792,356	4,803,510	
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	5,000,000	5,225,006	5,486,255	15,711,261	1,500,000	2,175,936	2,117,000	
		53001001/22020201	Electricity Charges	706	70610	02000	0	0	0	0	0	54,550	67,800	
		53001001/22020202	Telephone Charge	706	70610	02000	400,000	417,996	438,896	1,256,892	350,000	289,000	132,500	
		53001001/22020204	Satelite Broadcasting Access Charges	706	70610	02000	300,000	313,505	329,183	942,688	3,000,000	54,850	0	
		53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,200,000	1,253,998	1,316,699	3,770,697	700,000	121,520	298,600	
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	250,000	261,260	274,321	785,581	200,000	0	0	
		53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,450,000	187,300	188,000	
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	500,000	522,497	548,620	1,571,117	200,000	86,980	107,660	
		53001001/22020501	Local Training	706	70610	02000	1,000,000	1,045,006	1,097,251	3,142,257	200,000	30,000	0	
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	2,240,000	0	
		53001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	1,000,000	1,045,006	1,097,251	3,142,257	200,000	0	0	
		53001001/22021001	Refreshment & Meals	706	70610	02000	500,000	522,497	548,620	1,571,117	100,000	552,220	1,878,700	
		53001001/22021006	Postages and Courier services	706	70610	02000	350,000	365,751	384,035	1,099,786	100,000	0	0	
		53001001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	0	0	13,250	
Ministry of Housing and Urban Development Total							73,000,000	76,285,041	80,099,268	229,384,309	58,500,000	48,365,266	100,863,017	
53010001	Anambra State Housing Corporation													
	Personnel Cost						0	0	0	0	0	0	0	
	Overhead Cost						3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
		53010001/22020101	Local Travel and Transport - Training	706	70610	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
Anambra State Housing Corporation Total							3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
60001001	Ministry of Lands, Survey and Town Planning													
	Personnel Cost						162,000,000	169,290,011	177,754,534	509,044,545	182,000,000	129,927,547	103,198,469	
		60001001/21010101	Basic Salary	706	70620	02000	123,446,495	129,001,585	135,451,669	387,899,749	182,000,000	97,051,518	80,758,073	
		60001001/21020101	Housing/Rent Allowance	706	70650	02000	19,025,382	19,881,517	20,875,598	59,782,497	0	19,023,382	15,122,167	
		60001001/21020102	Transport Allowance	706	70610	02000	4,903,900	5,124,584	5,380,814	15,409,298	0	4,903,900	3,875,341	
		60001001/21020103	Meal Subsidy	706	70610	02000	2,300,200	2,403,716	2,523,907	7,227,823	0	2,300,200	1,797,216	
		60001001/21020104	Utility Allowance	706	70610	02000	1,636,000	1,709,625	1,795,111	5,140,736	0	1,636,000	1,276,560	
		60001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	5,012,547	0	
		60001001/21020106	Leave Allowance	706	70610	02000	10,688,023	11,168,984	11,727,435	33,584,442	0	0	0	
		60001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	0	0	369,111	
	Overhead Cost						19,000,000	19,855,041	20,847,813	59,702,854	14,500,000	2,964,030	8,746,602	
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	700,000	731,501	768,079	2,199,580	800,000	31,000	1,867,895	
		60001001/22020102	Local Travel and Transport-Others	706	70610	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,100,000	355,600	0	
		60001001/22020201	Electricity Charges	706	70610	02000	300,000	313,505	329,183	942,688	80,000	40,300	33,600	
		60001001/22020202	Telephone Charge	706	70610	02000	1,000,000	1,045,006	1,097,251	3,142,257	220,000	327,500	185,500	
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	800,000	836,002	877,803	2,513,805	320,000	99,010	146,600	
		60001001/22020302	Books	706	70610	02000	0	0	0	0	50,000	3,000	0	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
		60001001/22020303	Newspaper	706	70610	02000	200,000	209,003	219,459	628,462	100,000	13,600	0
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70610	02000	3,000,000	3,135,006	3,291,753	9,426,759	1,200,000	693,400	1,682,033
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	500,000	522,497	548,620	1,571,117	300,000	13,500	110,500
		60001001/22020404	Maintenance of office Equipment/IT Equipment	704	70411	02000	200,000	209,003	219,459	628,462	0	0	0
		60001001/22020405	Maintenance of Plants \$ Generators	706	70610	02000	400,000	417,996	438,896	1,256,892	200,000	0	0
		60001001/22020406	Other Maintenance Services	706	70610	02000	300,000	313,505	329,183	942,688	150,000	89,360	0
		60001001/22020501	Local Training	706	70610	02000	600,000	626,999	658,344	1,885,343	580,000	0	96,000
		60001001/22020601	Security Services	706	70610	02000	100,000	104,502	109,724	314,226	50,000	0	0
		60001001/22020602	Office Rent	706	70610	02000	0	0	0	0	50,000	0	0
		60001001/22020604	Security Vote (Including Operations)	706	70610	02000	0	0	0	0	50,000	0	0
		60001001/22020605	Cleaning & Fumigation Services	706	70610	02000	50,000	52,257	54,874	157,131	50,000	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	3,500,000	3,657,503	3,840,384	10,997,887	1,000,000	790,200	0
		60001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	500,000	522,497	548,620	1,571,117	120,000	0	0
		60001001/22020803	Plant / Generator Fuel Cost	706	70610	02000	300,000	313,505	329,183	942,688	100,000	0	0
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	300,000	313,505	329,183	942,688	80,000	0	0
		60001001/22021001	Refreshment & Meals	706	70610	02000	2,270,000	2,372,149	2,490,756	7,132,905	2,000,000	466,820	2,834,510
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	100,000	104,502	109,724	314,226	500,000	0	0
		60001001/22021003	Publicity & Advertisements	706	70610	02000	300,000	313,505	329,183	942,688	500,000	19,200	0
		60001001/22021006	Postages & Courier Services	706	70610	02000	200,000	209,003	219,459	628,462	50,000	21,540	0
		60001001/22021007	Welfare Packages	706	70610	02000	180,000	188,092	197,492	565,584	300,000	0	1,789,964
		60001001/22021008	Subscription To Professional Bodies	706	70610	02000	800,000	836,002	877,803	2,513,805	400,000	0	0
		60001001/22021013	Budget Preparation and Defense	706	70610	02000	400,000	417,996	438,896	1,256,892	150,000	0	0
		60001002/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	0	0	4,000,000	0	0
Ministry of Lands, Survey and Town Planning Total							181,000,000	189,145,052	198,602,347	568,747,399	196,500,000	132,891,577	111,945,071
61001001 Ministry of Public Utilities and Water Resources													
Personnel Cost							135,000,000	141,074,996	148,128,743	424,203,739	120,000,000	106,337,942	0
		61001001/21010101	Basic Salary	706	70630	02000	102,878,832	107,508,387	112,883,801	323,271,020	120,000,000	73,335,715	0
		61001001/21020101	Housing/Rent Allowance	706	70630	02000	15,334,363	16,024,411	16,825,635	48,184,409	0	22,634,010	0
		61001001/21020102	Transport Allowance	706	70630	02000	4,336,650	4,531,800	4,758,391	13,626,841	0	4,345,650	0
		61001001/21020103	Meal Subsidy	706	70630	02000	2,058,500	2,151,130	2,258,682	6,468,312	0	2,058,500	0
		61001001/21020104	Utility Allowance	706	70630	02000	1,460,150	1,525,853	1,602,144	4,588,147	0	1,460,150	0
		61001001/21020105	Entertainment Allowance	706	70630	02000	0	0	0	0	0	2,503,917	0
		61001001/21020106	Leave Allowance	706	70630	02000	8,931,505	9,333,415	9,800,090	28,065,010	0	0	0
Overhead Cost							15,000,000	15,675,027	16,458,807	47,133,834	10,500,000	6,271,100	4,789,290
		61001001/22020101	Local Travel and Transport - Training	706	70630	02000	700,000	731,501	768,079	2,199,580	700,000	1,469,400	327,400
		61001001/22020201	Electricity Charges	706	70630	02000	200,000	209,003	219,459	628,462	200,000	52,300	249,200
		61001001/22020202	Telephone Charge	706	70630	02000	100,000	104,502	109,724	314,226	100,000	30,200	16,200
		61001001/22020204	Satellite Broadcasting Access Charges	706	70630	02000	300,000	313,505	329,183	942,688	300,000	0	0
		61001001/22020302	Office Stationeries/Computer Consumables	706	70630	02000	620,000	647,899	680,299	1,948,198	620,000	219,500	304,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTORCONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
		61001001/22020303	Newspapers	706	70630	02000	100,000	104,502	109,724	314,226	100,000	0	0	
		61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	3,600,000	3,762,004	3,950,107	11,312,111	1,600,000	2,349,000	1,353,000	
		61001001/22020402	Maintenance of Office Furniture	706	70630	02000	200,000	209,003	219,459	628,462	200,000	14,500	24,500	
		61001001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	0	0	0	0	6,790	
		61001001/22020405	Maintenance of Plant & generator	706	70630	02000	500,000	522,497	548,620	1,571,117	500,000	211,200	0	
		61001001/22020501	Local Training	706	70630	02000	3,500,000	3,657,503	3,840,384	10,997,887	1,500,000	650,000	0	
		61001001/22020605	Cleaning and Fumigation	706	70630	02000	200,000	209,003	219,459	628,462	200,000	0	0	
		61001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	836,002	877,803	2,513,805	800,000	578,000	0	
		61001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	592,000	0	
		61001001/22020901	Bank Charges (Other Than Interest)	706	70630	02000	40,000	41,801	43,890	125,691	40,000	0	0	
		61001001/22021001	Refreshment & Meals	706	70630	02000	120,000	125,402	131,669	377,071	120,000	105,000	2,424,900	
		61001001/22021007	Welfare Packages	706	70630	02000	20,000	20,900	21,944	62,844	20,000	0	0	
		61001001/22021008	Subscription To Professional Bodies	706	70630	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,500,000	0	0	
		61001001/22021013	Budget Preparation and Defense	706	70630	02000	0	0	0	0	0	0	83,300	
Ministry of Public Utilities and Water Resources Total							150,000,000	156,750,023	164,587,550	471,337,573	130,500,000	112,609,042	4,789,290	
61008001	Anambra State Fire Service													
	Personnel Cost						0	0	0	0	0	546,000	0	
	61008001/21020102	Transport Allowance	703	70320	02000	0	0	0	0	0	0	546,000	0	
	Overhead Cost						3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	2,297,650	
	61008001/22020101	Local Travel and Transport - Training	703	70320	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	2,297,650		
Anambra State Fire Service Total							3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	546,000	2,297,650	
61102001	Anambra State Water Corporation													
	Personnel Cost						0	0	0	0	0	0	0	
	Overhead Cost						150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	0	0	
	61102001/22020101	Local Travel and Transport - Training	706	(blank)	02000	150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	0	0		
Anambra State Water Corporation Total							150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	0	0	
61103001	Rural Water Supply and Sanitation Agency (RUWASSA)													
	Personnel Cost						0	0	0	0	0	0	0	
	Overhead Cost						8,500,000	8,882,497	9,326,626	26,709,123	8,500,000	0	6,427,793	
	61103001/22020101	Local Travel and Transport - Training	706	(blank)	02000	8,500,000	8,882,497	9,326,626	26,709,123	8,500,000	0	6,427,793		
Rural Water Supply and Sanitation Agency (RUWASSA) Total							8,500,000	8,882,497	9,326,626	26,709,123	8,500,000	0	6,427,793	
Grand Total							15,878,544,200	16,593,079,257	17,422,733,442	49,894,356,899	12,434,514,200	7,401,565,462	7,875,487,898	

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual		
							2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=		
18011001 Judicial Service Commission															
Personnel Cost							47,000,000	49,114,995	51,570,745	147,685,740	32,000,000	10,870,792	16,738,473		
		18011001/21010101	Basic Salary	703	70330	02000	30,604,704	31,981,918	33,581,017	96,167,639	17,000,000	4,141,696	8,021,869		
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	0	0		
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	646,712	675,812	709,605	2,032,129	0	646,694	1,490,344		
		18011001/21020102	Transport Allowance	703	70330	02000	170,600	178,272	187,191	536,063	0	170,600	352,850		
		18011001/21020103	Meal Subsidy	703	70330	02000	81,200	84,850	89,088	255,138	0	81,200	167,900		
		18011001/21020104	Utility Allowance	703	70330	02000	56,800	59,357	62,323	178,480	0	56,800	128,250		
		18011001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	0	5,773,802	0		
		18011001/21020106	Leave Allowance	703	70330	02000	439,984	459,780	482,769	1,382,533	0	0	0		
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	6,577,260		
Overhead Cost							6,000,000	6,270,058	6,583,583	18,853,641	6,000,000	2,994,399	27,256,971		
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	300,000	313,505	329,183	942,688	300,000	23,700	4,709,415		
		18011001/22020201	Electricity Charges	703	70330	02000	200,000	209,003	219,459	628,462	200,000	104,850	3,202,271		
		18011001/22020202	Telephone Charges	703	70330	02000	320,000	334,405	351,127	1,005,532	320,000	606,950	1,326,900		
		18011001/22020206	Sewage Charges	703	70330	02000	0	0	0	0	0	0	90,000		
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	250,000	261,260	274,321	785,581	250,000	128,040	418,490		
		18011001/22020305	Printing of Non-Security Document	703	70330	02000	70,000	73,146	76,807	219,953	70,000	2,700	0		
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	303,950	4,503,450		
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	0	168,000	181,400		
		18011001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	0	0	72,000		
		18011001/22020404	Maintenance of Office/ IT Equipments	703	70330	02000	400,000	417,996	438,896	1,256,892	400,000	123,200	0		
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	250,000	261,260	274,321	785,581	250,000	8,650	0		
		18011001/22020501	Local Training	703	70330	02000	300,000	313,505	329,183	942,688	300,000	0	33,000		
		18011001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	1,031,500		
		18011001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	451,300		
		18011001/22020605	Cleaning and Fumigation Services	703	70330	02000	100,000	104,502	109,724	314,226	100,000	-182,500	0		
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	793,230	0		
		18011001/22020803	Plant/ Generator Fuel Cost	703	70330	02000	450,000	470,252	493,769	1,414,021	450,000	180,300	0		
		18011001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	10,000	10,445	10,973	31,418	10,000	7,399	744,955		
		18011001/22021001	Refreshment and Meals	703	70330	02000	550,000	574,754	603,493	1,728,247	550,000	447,530	4,909,760		
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	300,000	313,505	329,183	942,688	300,000	75,000	0		
		18011001/22021003	Publicity and Advertisements	703	70330	02000	100,000	104,502	109,724	314,226	100,000	12,000	0		
		18011001/22021005	Service School Fees Payment	703	70330	02000	150,000	156,758	164,597	471,355	150,000	51,000	0		
		18011001/22021006	Postages & Courier Services	703	70330	02000	100,000	104,502	109,724	314,226	100,000	11,900	0		
		18011001/22021007	Welfare Packages	703	70330	02000	0	0	0	0	0	55,000	4,573,080		
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	909,650		
		18011001/22021013	Budget Preparation and Defense	703	70330	02000	150,000	156,758	164,597	471,355	150,000	73,500	99,800		

Judicial Service Commission Total	53,000,000	55,385,053	58,154,328	166,539,381	38,000,000	13,865,191	43,995,444
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
26001001 Ministry of Justice														
Personnel Cost							200,000,000	209,000,022	219,450,021	628,450,043	200,000,000	101,324,136	87,138,912	
		26001001/21010101	Basic Salary	703	70330	02000	168,510,641	176,093,630	184,898,312	529,502,583	200,000,000	65,133,661	59,292,628	
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	16,129,034	16,854,844	17,697,581	50,681,459	0	23,029,561	17,579,398	
		26001001/21020102	Transport Allowance	703	70330	02000	3,754,700	3,923,667	4,119,849	11,798,216	0	3,754,700	3,870,223	
		26001001/21020103	Meal Subsidy	703	70330	02000	1,762,500	1,841,815	1,933,904	5,538,219	0	1,762,500	1,538,014	
		26001001/21020104	Utility Allowance	703	70330	02000	1,289,050	1,347,057	1,414,415	4,050,522	0	1,289,050	1,130,346	
		26001001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	0	6,354,664	0	
		26001001/21020106	Leave Allowance	703	70330	02000	8,554,075	8,939,009	9,385,960	26,879,044	0	0	0	
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	3,728,303	
Overhead Cost							23,000,000	24,035,034	25,236,787	72,271,821	17,000,000	8,644,800	9,067,250	
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	445,300	2,502,600	
		26001001/22020102	Local Transport and Travels	703	70330	02000	3,200,000	3,343,998	3,511,201	10,055,199	3,200,000	3,909,300	0	
		26001001/22020201	Electricity Charges	703	70330	02000	800,000	836,002	877,803	2,513,805	800,000	50,982	0	
		26001001/22020202	Telephone Charges	703	70330	02000	100,000	104,502	109,724	314,226	100,000	343,750	2,200	
		26001001/22020203	Newspapers	703	70330	02000	70,000	73,146	76,807	219,953	70,000	44,800	0	
			Internet Access Charge	703	70330	02000	100,000	104,502	109,724	314,226	100,000	11,200	0	
		26001001/22020204	Satellite Broadcasting Access Charge	703	70330	02000	100,000	104,502	109,724	314,226	100,000	0	0	
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	485,403	707,875	
		26001001/22020304	Magazines & Periodicals	703	70330	02000	50,000	52,257	54,874	157,131	50,000	0	0	
		26001001/22020305	Printing of non Security Document	703	70330	02000	480,000	501,597	526,675	1,508,272	250,000	0	0	
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,000,000	1,147,800	1,548,100	
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	771,150	1,211,650	
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	700,000	731,501	768,079	2,199,580	700,000	77,500	0	
		26001001/22020404	Maintenance of Office/ IT Equipment	703	70330	02000	3,000,000	3,135,006	3,291,753	9,426,759	1,000,000	339,990	159,575	
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	600,000	626,999	658,344	1,885,343	600,000	0	0	
		26001001/22020406	Other Maintenance Services	703	70330	02000	300,000	313,505	329,183	942,688	300,000	140,325	0	
		26001001/22020411	Maintenance of Communication Equipment	703	70330	02000	100,000	104,502	109,724	314,226	100,000	0	0	
		26001001/22020501	Local Training	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	96,100	0	
		26001001/22020605	Cleaning & Fumigation Services	703	70330	02000	200,000	209,003	219,459	628,462	100,000	55,000	0	
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,700,000	1,776,495	1,865,319	5,341,814	1,700,000	331,700	0	
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	70,000	73,146	76,807	219,953	70,000	20,000	0	
		26001001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	100,000	104,502	109,724	314,226	100,000	0	0	
		26001001/22020904	Other CRF Bank Charges	703	70330	02000	80,000	83,602	87,780	251,382	80,000	0	0	
		26001001/22021001	Refreshment & Meals	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	315,100	2,835,250	
		26001001/22021003	Publicity & Advertisement	703	70330	02000	100,000	104,502	109,724	314,226	100,000	0	0	
		26001001/22021006	Postages & Courier Services	703	70330	02000	50,000	52,257	54,874	157,131	50,000	8,000	0	
		26001001/22021013	Budget Preparation and Defense	703	70330	02000	500,000	522,497	548,620	1,571,117	0	0	100,000	
		26001001/22030103	Refurbishing Advances	703	70330	02000	1,200,000	1,253,998	1,316,699	3,770,697	1,000,000	51,400	0	
		26001001/22030105	Spectacle Advances	703	70330	02000	100,000	104,502	109,724	314,226	100,000	0	0	

26001001/22030107	Furnishing Advances	703	70330	02000	300,000	313,505	329,183	942,688	330,000	0	0
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Ministry of Justice Total					223,000,000	233,035,056	244,686,808	700,721,864	217,000,000	109,968,936	96,206,162
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**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
26003001 Legal Aid Council														
Personnel Cost							0	0	0	0	0	0	0	0
Overhead Cost							1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	0	1,100,000	
26003001/22020101			Local Travel and Transport - Training	703	70330	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	0	1,100,000	
Legal Aid Council Total							1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	0	1,100,000	
26051001 High Court of Justice														
Personnel Cost							855,000,000	893,475,016	938,148,761	2,686,623,777	1,200,000,000	441,508,459	426,430,217	
26051001/21010101			Basic Salary	703	70330	02000	646,140,079	675,216,381	708,977,197	2,030,333,657	1,200,000,000	308,863,389	327,621,204	
26051001/21020101			Housing/Rent Allowance	703	70330	02000	118,899,867	124,250,360	130,462,881	373,613,108	0	92,814,920	60,358,821	
26051001/21020102			Transport Allowance	703	70330	02000	35,403,200	36,996,345	38,846,164	111,245,709	0	18,546,900	18,425,562	
26051001/21020103			Meal Subsidy	703	70330	02000	9,556,122	9,986,157	10,485,461	30,027,740	0	8,759,579	8,336,825	
26051001/21020104			Utility Allowance	703	70330	02000	6,954,590	7,267,554	7,630,928	21,853,072	0	6,373,016	6,071,168	
26051001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	0	6,150,656	0	
26051001/21020106			Leave Allowance	703	70330	02000	38,046,142	39,758,219	41,746,130	119,550,491	0	0	0	
26051001/21020107			Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	5,616,637	
Overhead Cost							100,000,000	104,500,082	109,725,046	314,225,128	100,000,000	81,041,934	7,851,101	
26051001/22020101			Local Travel and Transport - Training	703	70330	02000	3,900,000	4,075,498	4,279,268	12,254,766	3,900,000	1,007,500	146,000	
26051001/22020102			Local Travel & Transport-Others	703	70330	02000	1,950,000	2,037,755	2,139,640	6,127,395	1,950,000	4,448,460	0	
26051001/22020103			International Transport & Travel-Training	703	70330	02000	7,800,000	8,150,997	8,558,548	24,509,545	7,800,000	6,767,868	0	
26051001/22020104			International Transport & Travel-Others	703	70330	02000	1,950,000	2,037,755	2,139,640	6,127,395	1,950,000	0	0	
26051001/22020201			Electricity Charges	703	70330	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	1,858,804	1,069,000	
26051001/22020202			Telephone Charge	703	70330	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	3,256,000	605,774	
26051001/22020203			Internet Access Charges	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
26051001/22020204			Satellite Broadcasting Access Charges	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
26051001/22020205			Water Rates	703	70330	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	20,000	0	
26051001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	2,046,500	0	
26051001/22020302			Books	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0	
26051001/22020303			Newspapers	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	314,600	0	
26051001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	8,894,226	1,167,419	
26051001/22020402			Maintenance of Office Furniture	703	70330	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	1,643,650	0	
26051001/22020404			Maintenance of Office/IT Equipments	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	4,302,090	0	
26051001/22020405			Maintenance of Plants & Generators	703	70330	02000	1,550,000	1,619,760	1,700,745	4,870,505	1,550,000	1,142,950	0	
26051001/22020406			Other Maintenance Services	703	70330	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	1,894,710	0	
26051001/22020501			Local Training	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	2,852,226	
26051001/22020502			International Training	703	70330	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
26051001/22020601			Security Services	703	70330	02000	5,500,000	5,747,503	6,034,874	17,282,377	5,500,000	3,148,500	0	
26051001/22020605			Cleaning & Fumigation Services	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	35,000	0	
26051001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	11,350,000	11,860,756	12,453,793	35,664,549	11,350,000	14,496,245	0	
26051001/22020803			Plant/Generator Fuel Cost	703	70330	02000	7,500,000	7,837,503	8,229,376	23,566,879	7,500,000	7,776,046	0	

26051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	500,000	522,497	548,620	1,571,117	500,000	250,700	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR ... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
		26051001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	300,000	313,505	329,183	942,688	300,000	51,575	0	
		26051001/22020902	Insurance Premium	703	70330	02000	200,000	209,003	219,459	628,462	200,000	50,000	0	
		26051001/22021001	Refreshment & Meals	703	70330	02000	9,500,000	9,927,503	10,423,878	29,851,381	9,500,000	6,600,560	2,010,681	
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	208,000	0	
		26051001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	78,200	0	
		26051001/22021006	Postages & Courier Services	703	70330	02000	300,000	313,505	329,183	942,688	300,000	280,250	0	
		26051001/22021007	Welfare Packages	703	70330	02000	8,200,000	8,569,003	8,997,454	25,766,457	8,200,000	10,349,500	0	
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	120,000	0	
		26051001/22021009	Sporting Activities	703	70330	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0	
		26051001/22021021	Special Days/Celebrations	703	70330	02000	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
		High Court of Justice Total						955,000,000	997,975,098	1,047,873,807	3,000,848,905	1,300,000,000	522,550,393	434,281,317
26052001	Customary Court of Appeal Awka													
		Personnel Cost						500,000,000	522,500,011	548,625,018	1,571,125,029	155,000,000	303,307,328	280,261,636
		26052001/21010101	Basic Salary	703	70330	02000	393,818,071	411,539,895	432,116,894	1,237,474,860	155,000,000	197,566,835	206,158,832	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	35,385,558	36,977,911	38,826,807	111,190,276	0	52,952,278	34,515,654	
		26052001/21020102	Transport Allowance	703	70330	02000	36,369,600	38,006,238	39,906,550	114,282,388	0	7,054,700	7,824,665	
		26052001/21020103	Meal Subsidy	703	70330	02000	5,910,485	6,176,452	6,485,276	18,572,213	0	5,894,104	9,644,991	
		26052001/21020104	Utility Allowance	703	70330	02000	3,926,349	4,103,035	4,308,185	12,337,569	0	3,960,099	3,918,030	
		26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	0	35,879,313	0	
		26052001/21020106	Leave Allowance	703	70330	02000	24,589,937	25,696,480	26,981,306	77,267,723	0	0	0	
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	18,199,465	
		Overhead Cost						50,380,000	52,647,139	55,279,537	158,306,676	50,380,000	28,027,530	51,635,792
		26052001/22020101	Local Travel and Training- Training	703	70111	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	4,090,000	9,077,097	
		26052001/22020102	Local Travel and Transport - others	703	70111	02000	3,500,000	3,657,503	3,840,384	10,997,887	3,500,000	4,336,000	0	
		26052001/22020201	Electricity Charges	703	70111	02000	180,000	188,092	197,492	565,584	180,000	269,000	6,950,059	
		26052001/22020202	Telephone Charges	703	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	1,484,000	3,396,270	
		26052001/22020203	Internet Access Charges	703	70111	02000	400,000	417,996	438,896	1,256,892	400,000	210,000	0	
		26052001/22020204	Satallite Broadcasting Access Charges	703	70111	02000	200,000	209,003	219,459	628,462	200,000	75,000	0	
		26052001/22020205	Water Rates	703	70111	02000	600,000	626,999	658,344	1,885,343	600,000	240,000	0	
		26052001/22020301	Offcie Stationeries/ Computer Consumables	703	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	2,528,520	1,698,320	
		26052001/22020302	Books	703	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	494,000	0	
		26052001/22020303	Newspapers	703	70111	02000	200,000	209,003	219,459	628,462	200,000	63,000	0	
		26052001/22020304	Magazines & Periodicals	703	70111	02000	800,000	836,002	877,803	2,513,805	800,000	57,000	0	
		26052001/22020305	Printing of Non Security Documents	703	70111	02000	2,300,000	2,403,505	2,523,685	7,227,190	2,300,000	834,000	0	
		26052001/22020309	Uniforms & other clothing	703	70111	02000	200,000	209,003	219,459	628,462	200,000	146,260	0	
		26052001/22020401	Maintenace of Motor Vehicle/ Transport Equioment	703	70111	02000	2,800,000	2,926,002	3,072,304	8,798,306	2,800,000	718,500	8,650,065	
		26052001/22020402	Office Furniture	703	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	207,900	1,102,740	
		26052001/22020403	Maintenance of Office Building Residential Qtrs	703	70111	02000	500,000	522,497	548,620	1,571,117	500,000	0	0	
		26052001/22020404	Maintenance of Office/IT Equipments	703	70111	02000	2,200,000	2,299,003	2,413,949	6,912,952	2,200,000	1,019,150	0	

26052001/22020405	Maintenance of Plants & Generators	703	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	948,800	0
26052001/22020501	Local Training	703	70111	02000	7,000,000	7,315,006	7,680,756	21,995,762	7,000,000	1,063,500	195,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR....CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
		26052001/22020601	Security Services	703	70111	02000	500,000	522,497	548,620	1,571,117	500,000	561,600	2,376,680
		26052001/22020602	Office Rent	703	70111	02000	0	0	0	0	0	0	19,500
		26052001/22020604	Security Vote (Including Operations)	703	70111	02000	0	0	0	0	0	0	62,000
		26052001/22020605	Cleaning & Fumigation Services	703	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	324,300	148,000
		26052001/22020701	Financial Consulting	703	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
		26052001/22020703	Legal Services	703	70111	02000	500,000	522,497	548,620	1,571,117	500,000	200,000	0
		26052001/22020706	Surveying Services	703	70111	02000	800,000	836,002	877,803	2,513,805	800,000	0	0
		26052001/22020801	Motor Vehicle Fuel Cost	703	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	3,083,000	0
		26052001/22020802	Other Transport Equipment Fuel Cost	703	70111	02000	200,000	209,003	219,459	628,462	200,000	537,000	0
		26052001/22020803	Plant/Generator Fuel Cost	703	70111	02000	2,500,000	2,612,497	2,743,121	7,855,618	2,500,000	3,202,000	0
		26052001/22020806	Cooking Gas/Fuel Cost	703	70111	02000	2,800,000	2,926,002	3,072,304	8,798,306	2,800,000	552,000	0
		26052001/22020901	Bank Charges (Other Than Interest)	703	70111	02000	200,000	209,003	219,459	628,462	200,000	0	59,552
		26052001/22021001	Refreshment and Meals	703	70111	02000	300,000	313,505	329,183	942,688	300,000	635,000	10,327,360
		26052001/22021002	Honorarium & Sitting Allowance	703	70111	02000	100,000	104,502	109,724	314,226	100,000	148,000	0
		26052001/22021007	Welfare Packages	703	70111	02000	0	0	0	0	0	0	7,573,150
		26052001/22021009	Sporting Activities	703	70111	02000	100,000	104,502	109,724	314,226	100,000	0	0
Customary Court of Appeal Total							550,380,000	575,147,150	603,904,555	1,729,431,705	205,380,000	331,334,858	331,897,429
Grand Total							1,782,880,000	1,863,109,860	1,956,265,380	5,602,255,240	1,761,880,000	977,779,379	907,480,352

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
13001001	Ministry of Youth and Sports												
	Personnel Cost						92,000,000	96,140,001	100,946,990	289,086,991	92,000,000	65,265,954	56,180,329
	13001001/21010101		Basic Salary	708	70810	02000	70,882,181	74,071,881	77,775,471	222,729,533	92,000,000	45,310,901	43,011,905
	13001001/21020101		Housing/Rent Allowance	708	70810	02000	10,190,889	10,649,473	11,181,946	32,022,308	-	12,960,789	8,425,709
	13001001/21020102		Transport Allowance	708	70810	02000	2,631,700	2,750,127	2,887,630	8,269,457	-	2,556,100	2,114,244
	13001001/21020103		Meal Subsidy	708	70810	02000	1,327,300	1,387,025	1,456,377	4,170,702	-	1,207,400	989,384
	13001001/21020104		Utility Allowance	708	70810	02000	934,900	976,976	1,025,824	2,937,700	-	849,800	691,363
	13001001/21020105		Entertainment Allowance	708	70810	02000	-	-	-	-	-	2,380,964	-
	13001001/21020106		Leave Allowance	708	70810	02000	6,033,030	6,304,519	6,619,742	18,957,291	-	-	-
	13001001/21020107		Domestic Staff Allowance	708	70810	02000	-	-	-	-	-	-	947,724
	Overhead Cost						13,000,000	13,585,041	14,264,308	40,849,349	8,500,000	5,170,500	6,187,200
	13001001/22020101		Local Travel and Transport - Training	708	70810	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,500,000	568,700	1,366,450
	13001001/22020102		Local Travel & Transport -others	708	70810	02000	850,000	888,259	932,676	2,670,935	850,000	482,500	-
	13001001/22020103		International Transport and Travels -Training	708	70810	02000	-	-	-	-	-	10,000	2,000
	13001001/22020201		Electricity Charges	708	70810	02000	400,000	417,996	438,896	1,256,892	200,000	70,000	172,000
	13001001/22020202		Telephone Charge	708	70810	02000	1,500,000	1,567,503	1,645,882	4,713,385	650,000	623,000	426,050
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	1,400,000	1,463,001	1,536,147	4,399,148	800,000	398,800	323,715
	13001001/22020302		Books	708	70810	02000	200,000	209,003	219,459	628,462	200,000	-	-
	13001001/22020303		Newspapers	708	70810	02000	200,000	209,003	219,459	628,462	200,000	56,900	-
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	3,000,000	3,135,006	3,291,753	9,426,759	800,000	794,500	1,186,985
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	100,000	104,502	109,724	314,226	100,000	37,000	15,000
	13001001/22020405		Maintenance of Plants and Generator	708	70810	02000	350,000	365,751	384,035	1,099,786	-	-	-
	13001001/22020501		Local Training	708	70810	02000	200,000	209,003	219,459	628,462	300,000	-	115,000
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	1,500,000	1,567,503	1,645,882	4,713,385	200,000	1,290,000	-
	13001001/22020803		Maintenance of Plant and Generator	708	70810	02000	500,000	522,497	548,620	1,571,117	-	-	-
	13001001/22021001		Refreshment & Meals	708	70810	02000	600,000	626,999	658,344	1,885,343	1,000,000	680,100	2,535,000
	13001001/22021003		Publicity & Advertisement	708	70810	02000	100,000	104,502	109,724	314,226	700,000	-	-
	13001001/22021006		Postages & Courier Services	708	70810	02000	100,000	104,502	109,724	314,226	300,000	-	-
	13001001/22021007		Welfare Packages	708	70810	02000	-	-	-	-	-	-	45,000
	13001001/22021009		Sporting Activities	708	70810	02000	200,000	209,003	219,459	628,462	400,000	60,000	-
	13001001/22021021		Special Day/ Celebrations	708	70810	02000	300,000	313,505	329,183	942,688	300,000	99,000	-
	Ministry of Youth and Sports Total						105,000,000	109,725,042	115,211,298	329,936,340	100,500,000	70,436,454	62,367,529
13003001	National Youth Service Corp - NYSC												
	Personnel Cost						-	-	-	-	-	-	-
	Overhead Cost						1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	3,000	6,000,000
	13003001/22020101		Local Travel and Transport - Training	701	70111	02000	1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	-	6,000,000
	13003001/22020202		Telephone Charge	701	70111	02000	-	-	-	-	-	3,000	-
	National Youth Service Corp - NYSC Total						1,300,000	1,358,499	1,426,422	4,084,921	1,300,000	3,000	6,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
14001001	Ministry of Women Affairs												
	Personnel Cost						80,000,000	83,599,978	87,779,987	251,379,965	80,000,000	49,572,969	33,344,862
	14001001/21010101		Basic Salary	701	70111	02000	58,678,066	61,318,571	64,384,501	184,381,138	80,000,000	34,818,458	25,561,058
	14001001/21020101		Housing/Rent Allowance	710	71080	02000	13,674,466	14,289,809	15,004,299	42,968,574	-	10,437,773	5,080,483
	14001001/21020102		Transport Allowance	710	71080	02000	1,873,800	1,958,121	2,056,031	5,887,952	-	1,814,150	1,260,350
	14001001/21020103		Meal Subsidy	710	71080	02000	939,600	981,881	1,030,980	2,952,461	-	856,900	599,300
	14001001/21020104		Utility Allowance	710	71080	02000	673,700	704,013	739,211	2,116,924	-	614,450	421,000
	14001001/21020105		Entertainment Allowance	710	71080	02000	-	-	-	-	-	1,031,238	-
	14001001/21020106		Leave Allowance	710	71080	02000	4,160,368	4,347,583	4,564,965	13,072,916	-	-	-
	14001001/21020107		Domestic Staff Allowance	710	71080	02000	-	-	-	-	-	-	422,671
	Overhead Cost						14,000,000	14,630,048	15,361,561	43,991,609	9,000,000	2,984,048	6,336,050
	14001001/22020101		Local Travel and Transport - Training	710	71080	02000	1,000,000	1,045,006	1,097,251	3,142,257	800,000	60,000	256,000
	14001001/22020102		Local Travel and Transport- Others	710	71080	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	144,000	-
	14001001/22020103		International Travel and Transport -training	710	71080	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	-	-
	14001001/22020104		International Travel and Transport - others	710	71080	02000	500,000	522,497	548,620	1,571,117	300,000	-	-
	14001001/22020201		Electricity Charges	710	71080	02000	1,500,000	1,567,503	1,645,882	4,713,385	-	-	-
	14001001/22020202		Telephone Charges	710	71080	02000	200,000	209,003	219,459	628,462	50,000	-	-
	14001001/22020203		Internet Access Charges	710	71080	02000	50,000	52,257	54,874	157,131	50,000	-	-
	14001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	1,295,360	1,612,200
	14001001/22020303		Newspapers	710	71080	02000	50,000	52,257	54,874	157,131	10,000	-	-
	14001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,800,000	1,398,000	1,606,700
	14001001/22020402		Maintenance of Office Furniture	710	71080	02000	400,000	417,996	438,896	1,256,892	500,000	-	-
	14001001/22020404		Maintenance of Office/IT Equipments	710	71080	02000	400,000	417,996	438,896	1,256,892	500,000	26,800	-
	14001001/22020406		Other Maintenance Services	710	71080	02000	390,000	407,551	427,924	1,225,475	290,000	-	60,000
	14001001/22020501		Local Training	710	71080	02000	200,000	209,003	219,459	628,462	200,000	-	-
	14001001/22020601		Security Services	710	71080	02000	500,000	522,497	548,620	1,571,117	50,000	-	-
	14001001/22020605		Cleaning and Fumigation	710	71080	02000	500,000	522,497	548,620	1,571,117	50,000	32,000	-
	14001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	600,000	626,999	658,344	1,885,343	200,000	-	-
	14001001/22020802		Other transport Equipment fuel cost	710	71080	02000	100,000	104,502	109,724	314,226	100,000	-	-
	14001001/22020901		Bank Charges (Other Than Interest)	710	71080	02000	200,000	209,003	219,459	628,462	50,000	48	3,050
	14001001/22021001		Refreshment and Meals	710	71080	02000	250,000	261,260	274,321	785,581	500,000	27,840	2,798,100
	14001001/22021002		Honorarium & Sitting Allowance	710	71080	02000	-	-	-	-	200,000	-	-
			Honoraum & Sitting Allowance	710	71080	02000	200,000	209,003	219,459	628,462	-	-	-
	14001001/22021003		Public and Advertisements	710	71080	02000	200,000	209,003	219,459	628,462	200,000	-	-
	14001001/22021004		Medical Expenses	710	71080	02000	100,000	104,502	109,724	314,226	100,000	-	-
	14001001/22021006		Postage and Courier Services	710	71080	02000	50,000	52,257	54,874	157,131	50,000	-	-
	14001001/22021007		Welfare Packages	710	71080	02000	510,000	532,942	559,592	1,602,534	-	-	-
	14001001/22021013		Budget Preparation and Defense	710	71080	02000	600,000	626,999	658,344	1,885,343	-	-	-
	Ministry of Women Affairs Total						94,000,000	98,230,026	103,141,548	295,371,574	89,000,000	52,557,017	39,680,913

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=	
14002001	Skill Acquisition Centre													
	Personnel Cost						-	-	-	-	-	-	-	-
	Overhead Cost						-	-	-	-	-	48,427,652	5,300,000	
	140020001/22020101		Local Travel and Transport - Training	708	70850	02000	-	-	-	-	-	-	5,300,000	
	140020001/22020901		Bank Charges (Other Than Interest)	708	70850	02000	-	-	-	-	-	48,427,652	-	
	Skill Acquisition Centre Total						-	-	-	-	-	48,427,652	5,300,000	
14054001	Model Motherless Babies Home													
	Personnel Cost						-	-	-	-	-	-	-	-
	Overhead Cost						6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	-	3,900,000	
	14054001/22020101		Local Travel and Transport - Training	708	70810	02000	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	-	3,900,000	
	Model Motherless Babies Home Total						6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	-	3,900,000	
17001001	Ministry of Education													
	Personnel Cost						160,000,000	167,200,043	175,560,055	502,760,098	180,000,000	100,583,414	98,287,669	
	17001001/21010101		Basic Salary	709	70970	02000	115,047,499	120,224,641	126,235,877	361,508,017	180,000,000	64,906,170	74,781,627	
	17001001/21020101		Housing/Rent Allowance	709	70970	02000	28,034,154	29,295,702	30,760,492	88,090,348	-	24,618,330	15,159,085	
	17001001/21020102		Transport Allowance	709	70970	02000	3,996,150	4,175,982	4,384,782	12,556,914	-	4,282,700	3,608,172	
	17001001/21020103		Meal Subsidy	709	70970	02000	2,016,900	2,107,667	2,213,045	6,337,612	-	2,016,900	1,684,075	
	17001001/21020104		Utility Allowance	709	70970	02000	1,389,750	1,452,294	1,524,911	4,366,955	-	1,454,950	1,215,295	
	17001001/21020105		Entertainment Allowance	709	70970	02000	-	-	-	-	-	3,304,365	-	
	17001001/21020106		Leave Allowance	709	70970	02000	9,515,547	9,943,757	10,440,948	29,900,252	-	-	-	
	17001001/21020107		Domestic Staff Allowance	709	70970	02000	-	-	-	-	-	-	1,839,414	
	Overhead Cost						20,000,000	20,900,036	21,945,043	62,845,079	15,000,000	24,536,949	14,060,896	
	17001001/22020101		Local Travel and Transport - Training	709	70970	02000	1,500,000	1,567,503	1,645,882	4,713,385	700,000	245,000	595,000	
	17001001/22020102		Local Transport and Travels	709	70970	02000	1,000,000	1,045,006	1,097,251	3,142,257	300,000	409,000	380,000	
	17001001/22020201		Electricity Charges	709	70970	02000	350,000	365,751	384,035	1,099,786	-	4,000	-	
	17001001/22020202		Telephone Charge	709	70970	02000	-	-	-	-	350,000	-	-	
	17001001/22020203		Internet Access Charges	709	70970	02000	100,000	104,502	109,724	314,226	100,000	-	-	
	17001001/22020301		Office Stationeries/Computer Consumables	709	70970	02000	1,600,000	1,672,004	1,755,605	5,027,609	1,200,000	458,500	563,600	
	17001001/22020303		Newspapers	709	70970	02000	100,000	104,502	109,724	314,226	100,000	-	-	
	17001001/22020305		Printing of Non Security Documents	709	70970	02000	500,000	522,497	548,620	1,571,117	500,000	-	-	
	17001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	4,500,000	4,702,497	4,937,623	14,140,120	4,000,000	2,665,000	1,323,000	
	17001001/22020402		Maintenance of Office Furniture	709	70970	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,000,000	420,950	897,260	
	17001001/22020406		Other Maintenance Services	709	70970	02000	500,000	522,497	548,620	1,571,117	100,000	410,000	-	
	17001001/22020501		Local Training	709	70970	02000	1,000,000	1,045,006	1,097,251	3,142,257	300,000	80,000	10,440	
	17001001/22020602		Office Rent	709	70970	02000	-	-	-	-	-	1,000,000	-	
	17001001/22020702		Information Technology Consulting	709	70970	02000	50,000	52,257	54,874	157,131	50,000	-	-	
	17001001/22020703		Legal Services	709	70970	02000	50,000	52,257	54,874	157,131	50,000	-	-	
	17001001/22020801		Motor Vehicle Fuel Cost	709	70970	02000	6,000,000	6,270,000	6,583,505	18,853,505	5,000,000	570,000	-	

17001001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	500,000	522,497	548,620	1,571,117	500,000	17,814,549	8,323,546
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
		17001001/22021001	Refreshment & Meals	709	70970	02000	500,000	522,497	548,620	1,571,117	500,000	434,400	662,350
		17001001/22021003	Publicity & Advertisements	709	70970	02000	200,000	209,003	219,459	628,462	200,000	1,800	-
		17001001/22021006	Postage & Courier Services	709	70970	02000	50,000	52,257	54,874	157,131	50,000	5,750	-
		17001001/22021007	Welfare Packages	709	70970	02000	-	-	-	-	-	18,000	1,275,700
		17001001/22021013	Budget Preparation and Defense	709	70970	02000	-	-	-	-	-	-	30,000
Ministry of Education Total							180,000,000	188,100,079	197,505,098	565,605,177	195,000,000	125,120,363	112,348,565
17003001	Anambra State Universal Basic Education Board												
	Personnel Cost						-	-	-	-	-	-	-
	Overhead Cost						49,000,000	51,205,006	53,765,258	153,970,264	49,000,000	-	100,403,159
		17003001/22020101	Local Travel and Transport - Training	709	70912	03000	49,000,000	51,205,006	53,765,258	153,970,264	49,000,000	-	100,403,159
Anambra State Universal Basic Education Board Total							49,000,000	51,205,006	53,765,258	153,970,264	49,000,000	-	100,403,159
17008001	Anambra State Library Board												
	Personnel Cost						-	-	-	-	-	3,415,637	-
		17003001/21010101	Basic Salary	709	70950	02000	-	-	-	-	-	3,077,778	-
		17003001/21020105	Entertainment Allowance	709	70950	02000	-	-	-	-	-	337,859	-
	Overhead Cost						50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	-	56,064,976
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	-	56,064,976
Anambra State Library Board Total							50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	3,415,637	56,064,976
17009001	Exam Development Centre												
	Personnel Cost						30,000,000	31,350,011	32,917,513	94,267,524	30,000,000	14,189,610	19,297,662
		17010001/21010101	Basic Salary	709	70950	02000	25,087,870	26,216,825	27,527,665	78,832,360	30,000,000	10,032,138	12,344,610
		17010001/21010102	Overtime Payments	709	70950	02000	-	-	-	-	-	835,800	-
		17010001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	-	-	-	-	-	-	111,900
		17010001/21020101	Housing/Rent Allowance	709	70950	02000	2,706,109	2,827,886	2,969,279	8,503,274	-	2,231,205	2,768,765
		17010001/21020102	Transport Allowance	709	70950	02000	474,350	495,695	520,485	1,490,530	-	427,550	531,150
		17010001/21020103	Meal Subsidy	709	70950	02000	243,200	254,148	266,860	764,208	-	200,600	249,300
		17010001/21020104	Utility Allowance	709	70950	02000	187,550	195,990	205,786	589,326	-	154,750	192,300
		17010001/21020105	Entertainment Allowance	709	70950	02000	-	-	-	-	-	215,767	-
		17010001/21020106	Leave Allowance	709	70950	02000	1,300,921	1,359,467	1,427,438	4,087,826	-	-	-
		17010001/21020107	Domestic Staff Allowance	709	70950	02000	-	-	-	-	-	71,800	3,099,637
		17010001/21020109	Call Duties Allowance	709	70950	02000	-	-	-	-	-	20,000	-
	Overhead Cost						22,500,000	23,512,556	24,688,163	70,700,719	-	147,167,255	122,830,393
		17009001/22020101	Local Travel and Transport - Training	709	70921	02000	-	-	-	-	-	-	396,000
		17009001/22020102	Local Transport and Travels	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	-	366,500	12,734,480
		17009001/22020201	Electricity Charges	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	-	73,342	72,070,861
		17009001/22020202	Telephone Charge	709	70921	02000	200,000	209,003	219,459	628,462	-	19,500	6,200
		17009001/22020205	Water Rates	709	70921	02000	-	-	-	-	-	150,050	6,050
		17009001/22020206	Sewage Charges	709	70921	02000	-	-	-	-	-	15,900	219,550

17009001/22020301	Office stationeries/Consumer Consumables	709	70921	02000	6,000,000	6,270,000	6,583,505	18,853,505	-	10,429,225	7,634,471
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR..... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=	
		17009001/22020305	Printing of Non Security Documents	709	70921	02000	-	-	-	-	-	7,291,000	750,000	
		17009001/22020306	Printing of Security Documents	709	70921	02000	-	-	-	-	-	5,626,180	11,402,550	
		17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	709	70921	02000	-	-	-	-	-	45,133,242	5,646,570	
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	1,350,000	1,410,756	1,481,296	4,242,052	-	193,450	510,270	
		17009001/22020402	Maintenance of Office Furniture	709	70921	02000	3,000,000	3,135,006	3,291,753	9,426,759	-	2,900	4,500	
		17009001/22020403	Maintenance of Office Building Residential Qtrs	709	70921	02000	-	-	-	-	-	30,200	16,500	
		17009001/22020404	Maintenance of Office/IT Equipments	709	70921	02000	-	-	-	-	-	198,150	4,849,780	
		17009001/22020405	Maintenance of Plants & Generators	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	-	601,500	537,850	
		17009001/22020406	Other Maintenance Services	709	70921	02000	-	-	-	-	-	8,500	146,160	
		17009001/22020501	Local Training	709	70921	02000	-	-	-	-	-	77,500	-	
		17009001/22020502	International Training	709	70921	02000	-	-	-	-	-	-	238,000	
		17009001/22020601	Security Services	709	70921	02000	6,300,000	6,583,505	6,912,677	19,796,182	-	47,857,456	3,643,940	
		17009001/22020701	Financial Consulting	709	70921	02000	-	-	-	-	-	103,100	-	
		17009001/22020801	Motor Vehicle Fuel Cost	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	-	597,850	785,500	
		17009001/22020802	Other Transport Equipment Fuel Cost	709	70921	02000	-	-	-	-	-	-	110,050	
		17009001/22020803	Plant/Generator Fuel Cost	709	70921	02000	-	-	-	-	-	128,750	232,650	
		17009001/22020806	Cooking Gas/Fuel Cost	709	70921	02000	-	-	-	-	-	77,500	-	
		17009001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	100,000	104,502	109,724	314,226	-	148,794	-	
		17009001/22021001	Refreshment & Meals	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	-	687,070	544,050	
		17009001/22021003	Publicity and Advertistments	709	70921	02000	50,000	52,257	54,874	157,131	-	-	-	
		17009001/22021006	Postages & Courier Services	709	70921	02000	-	-	-	-	-	69,900	8,000	
		17009001/22021007	Welfare Packages	709	70921	02000	500,000	522,497	548,620	1,571,117	-	-	-	
		17009001/22021013	Budget Preparation and Defense	709	70921	02000	-	-	-	-	-	27,296,696	331,410	
		17009001/22021020	Foreign Scholarship Scheme	709	70921	02000	-	-	-	-	-	-	5,000	
		Exam Development Centre Total						52,500,000	54,862,567	57,605,676	164,968,243	30,000,000	161,356,864	142,128,055
17019001	Nwafor Orizu College of Education Nsugbe													
	Personnel Cost							-	-	-	-	-	-	-
	Overhead Cost							750,000,000	783,750,000	822,937,503	2,356,687,503	750,000,000	384,000	429,000,000
		17019001/22020101	Local Travel and Transport - Training	709	70941	02000	750,000,000	783,750,000	822,937,503	2,356,687,503	750,000,000	-	429,000,000	
		17019001/22020301	Office Stationeries/ Computer Consumables	709	70941	02000	-	-	-	-	-	384,000	-	
		Nwafor Orizu College of Education Nsugbe Total						750,000,000	783,750,000	822,937,503	2,356,687,503	750,000,000	384,000	429,000,000
17021001	Anambra State University Uli													
	Personnel Cost							-	-	-	-	-	-	-
	Overhead Cost							1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	1,350,000,000	-	1,119,000,000
		17021001/22020101	Local Travel and Transport - Training	709	70970	02000	1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	1,350,000,000	-	1,119,000,000	
		Anambra State University Uli Total						1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	1,350,000,000	-	1,119,000,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=	
17021002	Anambra State University - Igbariam Campus													
	Overhead Cost						60,000,000	62,700,000	65,835,006	188,535,006	60,000,000	-	-	
	17021002/22020101		Local Transport and Travel - Training	709	70930	02000	60,000,000	62,700,000	65,835,006	188,535,006	60,000,000	-	-	
	Anambra State University - Igbariam Campus Total						60,000,000	62,700,000	65,835,006	188,535,006	60,000,000	-	-	
17023001	Special Education Centre Isulo													
	Personnel Cost						-	-	-	-	-	-	-	
	Overhead Cost						850,000	888,259	932,676	2,670,935	850,000	-	600,000	
	17023001/22020101		Local Travel and Transport - Training	709	70950	02000	850,000	888,259	932,676	2,670,935	850,000	-	600,000	
	Special Education Centre Isulo Total						850,000	888,259	932,676	2,670,935	850,000	-	600,000	
17024001	Special Education Centre Umuchu													
	Personnel Cost						-	-	-	-	-	-	-	
	Overhead Cost						1,900,000	1,985,498	2,084,777	5,970,275	1,900,000	-	1,650,000	
	17024001/22020101		Local Travel and Transport - Training	709	70950	02000	1,900,000	1,985,498	2,084,777	5,970,275	1,900,000	-	1,650,000	
	Special Education Centre Umuchu Total						1,900,000	1,985,498	2,084,777	5,970,275	1,900,000	-	1,650,000	
17025001	Adult & Non Formal Education Agency													
	Personnel Cost						-	-	-	-	-	-	-	
	Overhead Cost						4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	-	1,259,268	
	17025001/22020101		Local Travel and Transport - Training	709	70970	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	-	1,259,268	
	Adult & Non Formal Education Agency Total						4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	-	1,259,268	
17051001	Post Primary School Commission PPSC													
	Personnel Cost						8,065,000,000	8,427,924,996	8,849,321,240	25,342,246,236	8,200,000,000	4,772,274,416	4,333,099,219	
	17051001/21010101		Basic Salary	709	70960	02000	6,696,672,429	6,998,022,682	7,347,923,811	21,042,618,922	8,200,000,000	2,829,085,156	2,975,649,740	
	17051001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70960	02000	5,289,073	5,527,080	5,803,431	16,619,584	-	-	710,746,053	
	17051001/21020101		Housing/Rent Allowance	709	70960	02000	693,713,972	724,931,092	761,177,647	2,179,822,711	-	932,224,409	-	
	17051001/21020102		Transport Allowance	709	70960	02000	212,044,550	221,586,555	232,665,883	666,296,988	-	132,880,600	123,690,744	
	17051001/21020103		Meal Subsidy	709	70960	02000	56,616,500	59,164,244	62,122,456	177,903,200	-	62,214,700	99,874,383	
	17051001/21020104		Utility Allowance	709	70960	02000	48,981,400	51,185,565	53,744,844	153,911,809	-	48,989,894	46,436,410	
	17051001/21020105		Entertainment Allowance	709	70960	02000	-	-	-	-	-	760,015,260	-	
	17051001/21020106		Leave Allowance	709	70960	02000	351,682,076	367,507,778	385,883,168	1,105,073,022	-	-	-	
	17051001/21020205		Housing Fund Contribution	709	70960	02000	-	-	-	-	-	6,864,398	-	
	17051001/21020107		Domestic Staff Allowance	709	70960	02000	-	-	-	-	-	-	376,701,890	
	Overhead Cost						15,000,000	15,675,070	16,458,791	47,133,861	15,000,000	1,856,076	2,726,190	
	17051001/22020101		Local Travel and Transport - Training	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	-	26,500	
	17051001/22020102		local travel -Transport -others	709	70921	02000	400,000	417,996	438,896	1,256,892	1,000,000	-	-	

17051001/22020201	Electricity Charges	709	70921	02000	460,000	480,707	504,741	1,445,448	460,000	34,390	1,396,380
17051001/22020202	Telephone Charges	709	70921	02000	400,000	417,996	438,896	1,256,892	400,000	192,500	5,250

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
		17051001/22020203	Internet Access Charges	709	70921	02000	200,000	209,003	219,459	628,462	200,000	-	-
		17051001/22020205	Water Rates	709	70921	02000	100,000	104,502	109,724	314,226	40,000	-	-
		17051001/22020206	Sewerage Charges	709	70921	02000	40,000	41,801	43,890	125,691	100,000	-	-
		17051001/22020208	Softwares Charges/ License Renewal	709	70921	02000	100,000	104,502	109,724	314,226	100,000	-	-
		17051001/22020301	Office Stationeries/ Computer Consumables	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	-	15,040
		17051001/22020303	Newspapers	709	70921	02000	50,000	52,257	54,874	157,131	50,000	-	-
		17051001/22020304	Magazines-Periodicals	709	70921	02000	50,000	52,257	54,874	157,131	50,000	-	-
		17051001/22020305	Printings of Non Security Document	709	70921	02000	100,000	104,502	109,724	314,226	100,000	-	-
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	-	389,500
		17051001/22020402	Maintenance of Office Furniture	709	70921	02000	710,000	741,946	779,041	2,230,987	950,000	-	57,320
		17051001/22020403	Maintenance of Office Building & Residential Quarters	709	70921	02000	40,000	41,801	43,890	125,691	-	-	-
		17051001/22020404	Maintenance of Office/IT Equipment	709	70921	02000	100,000	104,502	109,724	314,226	-	-	-
		17051001/22020405	Maintenance of Plants & Generators	709	70921	02000	100,000	104,502	109,724	314,226	-	-	-
		17051001/22020406	Other Maintenance Services	709	70921	02000	50,000	52,257	54,874	157,131	50,000	1,394,408	-
		17051001/22020501	Local Training	709	70921	02000	2,060,000	2,152,701	2,260,336	6,473,037	2,500,000	-	736,200
		17051001/22020601	Security Services	709	70921	02000	360,000	376,206	395,017	1,131,223	-	-	-
		17051001/22020602	Office Rent	709	70921	02000	80,000	83,602	87,780	251,382	-	-	-
		17051001/22020801	Motor Vechicle Fuel Cost	709	70921	02000	700,000	731,501	768,079	2,199,580	700,000	-	-
		17051001/22020802	Others Transport Equipment Fuel Cost	709	70921	02000	100,000	104,502	109,724	314,226	-	-	-
		17051001/22020901	Bank Charges (Other Than Interest)	709	70921	02000	100,000	104,502	109,724	314,226	100,000	154,599	-
		17051001/22020001	Refreshment & Meals	709	70921	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	-	-
		17051001/22021002	Honorarium-Sitting Allowance	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	80,180	-
		17051001/22021003	Publicity- Advertisements	709	70921	02000	1,000,000	1,045,006	1,097,251	3,142,257	900,000	-	-
		17051001/22021006	Postages-Courier Service	709	70921	02000	400,000	417,996	438,896	1,256,892	-	-	-
		17051001/22020007	Welfare Packages	709	70921	02000	500,000	522,497	548,620	1,571,117	500,000	-	-
		17051001/22020013	Budget Preparation and Defense	709	70921	02000	800,000	836,002	877,803	2,513,805	800,000	-	100,000
Post Primary School Commission PPSC Total							8,080,000,000	8,443,600,066	8,865,780,031	25,389,380,097	8,215,000,000	4,774,130,492	4,335,825,409

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
21001001	Ministry of Health												
	Personnel Cost						370,000,000	386,650,022	405,982,519	1,162,632,541	360,000,000	274,453,508	146,068,116
21001001/21010101			Basic Salary	707	70740	02000	336,225,442	351,355,586	368,923,365	1,056,504,393	360,000,000	194,299,845	115,184,488
21001001/21020101			Housing/Rent Allowance	707	70740	02000	7,679,901	8,025,507	8,426,780	24,132,188	-	16,729,997	7,753,140
21001001/21020102			Transport Allowance	707	70740	02000	2,428,700	2,537,992	2,664,894	7,631,586	-	2,642,400	2,692,829
21001001/21020103			Meal Subsidy	707	70740	02000	1,224,600	1,279,713	1,343,699	3,848,012	-	1,224,600	1,247,503
21001001/21020104			Utility Allowance	707	70740	02000	807,400	843,738	885,923	2,537,061	-	807,400	824,913
21001001/21020105			Entertainment Allowance	707	70740	02000	-	-	-	-	-	58,749,265	-
21001001/21020106			Leave Allowance	707	70740	02000	21,633,957	22,607,486	23,737,858	67,979,301	-	-	-
21001001/21020107			Domestic Staff Allowance	707	70740	02000	-	-	-	-	-	-	18,365,243
	Overhead Cost						20,000,000	20,900,035	21,945,053	62,845,088	15,000,000	7,802,327	129,948,230
21001001/22020101			Local Travel and Transport - Training	707	70740	02000	500,000	522,497	548,620	1,571,117	500,000	10,000	1,042,100
21001001/22020102			Local Travel and Transport -Others	707	70740	02000	1,250,000	1,306,255	1,371,573	3,927,828	800,000	563,000	-
21001001/22020103			International Travel & Transport - Training	707	70740	02000	300,000	313,505	329,183	942,688	500,000	-	-
21001001/22020104			International Transport & Travel - Others	707	70740	02000	200,000	209,003	219,459	628,462	200,000	-	-
21001001/22020201			Electricity Charges	707	70740	02000	100,000	104,502	109,724	314,226	100,000	5,000	12,000
21001001/22020202			Telephone Charge	707	70740	02000	600,000	626,999	658,344	1,885,343	100,000	-	5,300
21001001/22020206			Sewage Charges	707	70740	02000	-	-	-	-	-	-	5,000
21001001/22020301			Office Stationeries/Computer Consumables	707	70740	02000	2,000,000	2,090,000	2,194,502	6,284,502	550,000	546,350	906,300
21001001/22020305			Printing of Non Security Documents	707	70740	02000	200,000	209,003	219,459	628,462	250,000	-	-
21001001/22020311			Food Stuff/Catering MaterialsSupplies	707	70740	02000	450,000	470,252	493,769	1,414,021	150,000	-	-
21001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	2,800,000	2,926,002	3,072,304	8,798,306	2,000,000	1,776,550	2,208,500
21001001/22020402			Maintenance of Office Furniture	707	70740	02000	400,000	417,996	438,896	1,256,892	600,000	-	395,000
21001001/22020403			Maintenance of Office Building Residential Qtrs	707	70740	02000	-	-	-	-	-	16,000	15,000
21001001/22020404			Maintenance of Office /IT Equipments	707	70740	02000	800,000	836,002	877,803	2,513,805	400,000	98,500	10,000
21001001/22020406			Other Maintenance Services	707	70740	02000	1,200,000	1,253,998	1,316,699	3,770,697	1,000,000	755,727	13,000
21001001/22020501			Local Training	707	70740	02000	500,000	522,497	548,620	1,571,117	500,000	-	30,000
21001001/22020602			Office Rent	707	70740	02000	-	-	-	-	-	-	47,000
21001001/22020605			Cleaning & Fumigation Services	707	70740	02000	100,000	104,502	109,724	314,226	100,000	-	-
21001001/22020708			Medical Consulting	707	70740	02000	100,000	104,502	109,724	314,226	100,000	-	-
21001001/22020801			Motor Vehicle Fuel Cost	707	70740	02000	1,400,000	1,463,001	1,536,147	4,399,148	1,000,000	793,800	-
21001001/22020802			Other Transport Equipment Fuel Cost	707	70740	02000	200,000	209,003	219,459	628,462	200,000	2,000	-
21001001/22020901			Bank Charges (Other Than Interest)	707	70740	02000	100,000	104,502	109,724	314,226	100,000	-	-
21001001/22021002			Honorarium & Sitting Allowance	707	70740	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,400,000	1,126,000	-
21001001/22021003			Publicity & Advertisements	707	70740	02000	200,000	209,003	219,459	628,462	500,000	25,000	-
21001001/22021004			Medical Expenses	707	70740	02000	900,000	940,504	987,527	2,828,031	900,000	4,000	-
21001001/22021006			Postages & Courier Services	707	70740	02000	100,000	104,502	109,724	314,226	50,000	-	-
21001001/22021008			Subscription To Professional Bodies	707	70740	02000	-	-	-	-	-	-	40,000
21001001/22020001			Refreshment & Meals	707	70740	02000	2,300,000	2,403,505	2,523,685	7,227,190	2,000,000	1,601,400	124,029,780
21001001/22020007			Welfare Packages	707	70740	02000	500,000	522,497	548,620	1,571,117	200,000	449,000	880,050
21001001/22020013			Budget Preparation and Defense	707	70740	02000	700,000	731,501	768,079	2,199,580	700,000	30,000	309,200
21001001/22021021			Special Days/Celebration	707	70740	02000	100,000	104,502	109,724	314,226	100,000	-	-
	Ministry of Health Total						390,000,000	407,550,057	427,927,572	1,225,477,629	375,000,000	282,255,835	276,016,346



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
21027001	Anambra State Teaching Hospital												
	Personnel Cost						-	-	-	-	-	-	-
	Overhead Cost						800,000,000	836,000,000	877,800,000	2,513,800,000	1,200,000,000	-	107,205,000
	21027001/22020101		Local Travel and Transport - Training	707	70721	02000	800,000,000	836,000,000	877,800,000	2,513,800,000	1,200,000,000	-	107,205,000
	Anambra State Teaching Hospital Total						800,000,000	836,000,000	877,800,000	2,513,800,000	1,200,000,000	-	107,205,000
21102001	State Hospital Management Board (SHMB)												
	Personnel Cost						2,433,500,000	2,543,007,516	2,670,157,901	7,646,665,417	2,500,000,000	722,031,102	773,588,057
	21102001/21010101		Basic Salary	707	70740	02000	2,353,543,537	2,459,452,997	2,582,425,650	7,395,422,184	2,500,000,000	637,700,161	724,130,909
	21102001/21020102		Transport Allowance	707	70740	02000	3,564,050	3,724,435	3,910,654	11,199,139	-	3,900,450	4,129,115
	21102001/21020103		Meal Subsidy	707	70740	02000	1,791,300	1,871,913	1,965,514	5,628,727	-	1,791,300	1,897,548
	21102001/21020104		Utility Allowance	707	70740	02000	1,120,850	1,171,293	1,229,853	3,521,996	-	1,120,850	1,189,259
					70740	02000	-	-	-	-	-	17,942,499	-
					70740	02000	64,058,925	66,941,578	70,288,661	201,289,164	-	-	-
	21102001/21020107		Domestic Staff Allowance	707	70740	02000	-	-	-	-	-	-	32,497,114
	21102001/21020101		Housing/Rent Allowance	707	70740	02000	9,421,338	9,845,300	10,337,569	29,604,207	-	59,575,842	9,744,114
	Overhead Cost						12,000,000	12,540,034	13,167,055	37,707,089	12,000,000	1,023,360	5,803,806
	21102001/22020101		Local Travel and Transport - Training	707	70721	02000	900,000	940,504	987,527	2,828,031	700,000	14,000	24,750
	21102001/22020202		Telephone Charge	707	70721	02000	200,000	209,003	219,459	628,462	500,000	-	-
	21102001/22020205		Water Rates	707	70721	02000	100,000	104,502	109,724	314,226	200,000	-	-
	21102001/22020301		Office Stationeries/Computer Consumables	707	70721	02000	900,000	940,504	987,527	2,828,031	1,200,000	62,000	16,300
	21102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,500,000	1,567,503	1,645,882	4,713,385	2,100,000	563,680	690,586
	21102001/22020402		Maintenance of Office Furniture	707	70721	02000	700,000	731,501	768,079	2,199,580	1,000,000	-	109,790
	21102001/22020404		Maintenance of Office/IT Equipments	707	70721	02000	-	-	-	-	-	90,000	146,600
	21102001/22020405		Maintenance of Plants and Generators	707	70721	02000	200,000	209,003	219,459	628,462	300,000	116,680	-
	21102001/22020501		Local Training	707	70721	02000	800,000	836,002	877,803	2,513,805	800,000	-	-
	21102001/22020701		Financial Consulting	707	70721	02000	4,000,000	4,180,000	4,389,003	12,569,003	3,600,000	-	-
	21102001/22020705		Architectural Services	707	70721	02000	-	-	-	-	-	-	4,000,000
	21102001/22020801		Motor Vehicle Fuel Cost	707	70731	02000	1,500,000	1,567,503	1,645,882	4,713,385	-	-	-
	21102001/22020901		Bank Charges (Other Than Interest)	707	70721	02000	200,000	209,003	219,459	628,462	200,000	-	-
	21102001/22020001		Refreshment & Meals	707	70721	02000	900,000	940,504	987,527	2,828,031	1,100,000	177,000	745,780
	21102001/22020007		Welfare Packages	707	70721	02000	100,000	104,502	109,724	314,226	300,000	-	70,000
	State Hospital Management Board (SHMB) Total						2,445,500,000	2,555,547,550	2,683,324,956	7,684,372,506	2,512,000,000	723,054,462	779,391,863

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
35001001 Ministry of Environment													
Personnel Cost							90,000,000	94,050,000	98,752,508	282,802,508	90,000,000	60,202,622	41,565,467
		35001001/21010101	Basic Salary	705	70550	02000	77,314,714	80,793,885	84,833,584	242,942,183	90,000,000	43,411,471	34,637,716
		35001001/21020101	Housing/Rent Allowance	710	71060	02000	5,267,270	5,504,293	5,779,503	16,551,066	-	8,807,814	4,483,036
		35001001/21020102	Transport Allowance	710	71080	02000	1,309,150	1,368,058	1,436,461	4,113,669	-	1,405,650	1,185,127
		35001001/21020103	Meal Subsidy	710	71080	02000	660,700	690,435	724,961	2,076,096	-	660,700	552,459
		35001001/21020104	Utility Allowance	710	71080	02000	826,550	863,741	906,934	2,597,225	-	466,550	385,725
		35001001/21020105	Entertainment Allowance	710	71080	02000	-	-	-	-	-	5,450,437	-
		35001001/21020106	Leave Allowance	710	71080	02000	4,621,616	4,829,588	5,071,065	14,522,269	-	-	-
		35001001/21020107	Domestic Staff Allowance	710	71080	02000	-	-	-	-	-	-	321,403
Overhead Cost							14,000,000	14,630,056	15,361,580	43,991,636	9,000,000	3,700,415	8,618,835
		35001001/22020101	Local Travel and Transport - Training	709	70960	02000	300,000	313,505	329,183	942,688	300,000	1,200	421,000
		35001001/22020102	local travel and transport others	701	(blank)	02000	500,000	522,497	548,620	1,571,117	500,000	281,300	-
		35001001/22020202	Telephone Charges	705	70560	02000	200,000	209,003	219,459	628,462	200,000	122,415	450,000
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	2,300,000	2,403,505	2,523,685	7,227,190	1,300,000	490,970	607,650
		35001001/22020305	Printing of non security/computer consumable	705	70560	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	59,000	-
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	2,500,000	2,612,497	2,743,121	7,855,618	1,500,000	1,779,900	2,551,940
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	48,500	225,840
		35001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	1,000,000	1,045,006	1,097,251	3,142,257	500,000	13,500	-
		35001001/22020411	Maintenance of Communication Equipment	701	(blank)	02000	200,000	209,003	219,459	628,462	200,000	-	-
		35001001/22020501	Local Training	705	70560	02000	200,000	209,003	219,459	628,462	200,000	-	-
		35001001/22020801	Motor Vehicle Fuel Cost	705	70550	02000	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	632,930	-
		35001001/22020802	Other Transport Equipment Fuel Cost	705	70550	02000	200,000	209,003	219,459	628,462	200,000	124,000	-
		35001001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	100,000	104,502	109,724	314,226	100,000	-	14,635
		35001001/22021002	Honorarium and Sitting Allowance	705	70560	02000	300,000	313,505	329,183	942,688	300,000	-	-
		35001001/22021003	Publicity and advertisement	704	70411	02000	250,000	261,260	274,321	785,581	250,000	-	-
		35001001/22021006	Postages and Courier services	704	70411	02000	50,000	52,257	54,874	157,131	50,000	-	-
		35001001/22020001	Refreshment & Meals	705	70560	02000	600,000	626,999	658,344	1,885,343	600,000	118,700	3,937,550
		35001001/22020007	welfare package	705	70560	02000	-	-	-	-	-	20,000	145,130
		35001001/22020013	Budget Preparation and Defense	705	70560	02000	300,000	313,505	329,183	942,688	300,000	8,000	265,090
Ministry of Environment Total							104,000,000	108,680,056	114,114,088	326,794,144	99,000,000	63,903,037	50,184,302
35055001 Anambra State Waste Management Agency - ASWAMA													
Personnel Cost							-	-	-	-	-	-	-
Overhead Cost							36,000,000	37,620,000	39,500,997	113,120,997	36,000,000	-	-
		35055001/22020101	Local Travel and Transport - Training	705	70560	02000	36,000,000	37,620,000	39,500,997	113,120,997	36,000,000	-	-
Anambra State Waste Management Agency - ASWAMA Total							36,000,000	37,620,000	39,500,997	113,120,997	36,000,000	-	-

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
35109001	Forestry Department												
	Personnel Cost						12,000,000	12,540,000	13,166,999	37,706,999	12,000,000	-	-
		35109001/21010101	Basic Salary	704	70422	02000	12,000,000	12,540,000	13,166,999	37,706,999	12,000,000	-	-
	Overhead Cost						2,500,000	2,612,521	2,743,144	7,855,665	2,500,000	368,480	386,480
		35109001/22020101	Local Travel and Transport - Training	705	70560	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	87,480	87,480
		35109001/22020201	Electricity Charges	705	70560	02000	150,000	156,758	164,597	471,355	100,000	-	-
		35109001/22020202	Telephone Charge	705	70560	02000	100,000	104,502	109,724	314,226	150,000	-	-
		35109001/22020301	Office Stationeries/Computer Consumables	704	70422	02000	200,000	209,003	219,459	628,462	200,000	-	-
		35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	550,000	574,754	603,493	1,728,247	550,000	276,000	299,000
		35109001/22020402	Maintenance of Office Furniture	705	70560	02000	400,000	417,996	438,896	1,256,892	400,000	-	-
		35109001/22021001	Refreshment & Meals	705	70560	02000	100,000	104,502	109,724	314,226	100,000	5,000	-
	Forestry Department Total						14,500,000	15,152,521	15,910,143	45,562,664	14,500,000	368,480	386,480
51001001	Ministry of Local Government and Chieftaincy Affairs												
	Personnel Cost						40,000,000	41,800,011	43,890,000	125,690,011	40,000,000	17,263,672	-
		51001001/21010101	Basic Salary	701	70111	02000	34,162,051	35,699,349	37,484,319	107,345,719	40,000,000	12,045,642	-
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	2,378,146	2,485,168	2,609,429	7,472,743	-	3,320,965	-
		51001001/21020102	Transport Allowance	701	70111	02000	1,379,550	1,441,638	1,513,715	4,334,903	-	749,550	-
		51001001/21020103	Meal Subsidy	701	70111	02000	356,200	372,227	390,835	1,119,262	-	356,200	-
		51001001/21020104	Utility Allowance	701	70111	02000	247,100	258,217	271,123	776,440	-	247,100	-
		51001001/21020105	Entertainment Allowance	701	70111	02000	-	-	-	-	-	544,215	-
		51001001/21020106	Leave Allowance	701	70111	02000	1,476,953	1,543,412	1,620,579	4,640,944	-	-	-
	Overhead Cost						24,500,000	25,602,566	26,882,721	76,985,287	20,000,000	6,427,319	6,417,498
		51001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	522,497	548,620	1,571,117	100,000	83,000	430,068
		51001001/22020102	Local Travel and Transport- Others	701	70111	02000	1,500,000	1,567,503	1,645,882	4,713,385	1,100,000	560,500	-
		51001001/22020201	Electricity Charges	701	70111	02000	250,000	261,260	274,321	785,581	-	20,000	100,000
		51001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	150,000	156,758	164,597	471,355	150,000	29,150	-
		51001001/22020205	Water Rate	701	70111	02000	150,000	156,758	164,597	471,355	-	-	-
		51001001/22020206	Sewage Charges	701	70111	02000	-	-	-	-	-	-	10,000
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	237,050	416,680
		51001001/22020303	Newspapers	701	70111	02000	220,000	229,903	241,403	691,306	220,000	100,750	-
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	930,000	971,849	1,020,444	2,922,293	1,780,000	37,000	-
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	1,059,440	1,379,795
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	3,200	91,890
		51001001/22020403	Maintenance of Office Building	701	70111	02000	500,000	522,497	548,620	1,571,117	-	-	-
		51001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	500,000	522,497	548,620	1,571,117	500,000	26,400	41,925
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	1,100,000	1,149,496	1,206,975	3,456,471	2,000,000	-	-
		51001001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	48,500	-
		51001001/22020501	Local Training	701	70111	02000	450,000	470,252	493,769	1,414,021	450,000	100,000	-
		51001001/22020601	Security Services	701	70111	02000	100,000	104,502	109,724	314,226	100,000	100,000	-
		51001001/22020605	Cleaning and Fumigation Services	701	70111	02000	150,000	156,758	164,597	471,355	150,000	100,000	-

51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,150,000	1,201,753	1,261,837	3,613,590	400,000	436,260	-
51001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	200,000	209,003	219,459	628,462	100,000	-	-

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR..... CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2,013 =N=
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	209,003	219,459	628,462	100,000	-	-
		51001001/22020806	Cooking Gas Fuel	701	70111	02000	200,000	209,003	219,459	628,462	-	-	-
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	104,502	109,724	314,226	100,000	16,419	115,272
		51001001/22021001	Refreshment & Meals	701	70111	02000	900,000	940,504	987,527	2,828,031	900,000	647,000	3,260,000
		51001001/22021002	Honorarium and Sitting allowances	701	70111	02000	1,000,000	1,045,006	1,097,251	3,142,257	1,000,000	-	-
		51001001/22021003	Publicity and Advertisements	701	70111	02000	50,000	52,257	54,874	157,131	50,000	-	-
		51001001/22021004	Medical Expenses	701	70111	02000	50,000	52,257	54,874	157,131	50,000	-	-
		51001001/22021006	Postages and Courier services	701	70111	02000	100,000	104,502	109,724	314,226	100,000	10,000	-
		51001001/22021007	Welfare Packages	701	70111	02000	2,400,000	2,507,996	2,633,398	7,541,394	1,400,000	1,240,000	278,370
		51001001/22021008	Subscription To Professional Bodies	701	70111	02000	2,400,000	2,507,996	2,633,398	7,541,394	1,400,000	1,400,000	-
		51001001/22021021	Special Day's Celebration	701	70111	02000	300,000	313,505	329,183	942,688	-	-	-
		51001001/22020202	Telephone Charge	701	70111	02000	450,000	470,252	493,769	1,414,021	350,000	172,650	176,498
		51001001/22021012	Promotion Services	701	70111	02000	500,000	522,497	548,620	1,571,117	-	-	-
		51001001/22021013	Budget Preparation and Defense	701	70111	02000	500,000	522,497	548,620	1,571,117	-	-	117,000
Ministry of Local Government and Chieftaincy Affairs Total							64,500,000	67,402,577	70,772,721	202,675,298	60,000,000	23,690,991	6,417,498
Grand Total							14,289,050,000	14,932,057,803	15,678,660,775	44,899,768,578	15,199,050,000	6,329,104,284	7,635,129,365

**DETAIL OF BUDGETED CAPITAL EXPENDITURE
BY SECTOR BY PROGRAM BY ORGANISATION**

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
11001001 Office of the Executive Governor															
Reform of Government and Governance															
	11001001/23020101/13000001	Government House Projects (Phase 2)	1305	09	701	70111	03000	404205	100,000,000	104,500,000	109,725,006	314,225,006	5,000,000	7,200,000	44,000,000
	11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	1305	09	701	70111	03000	404205	100,000,000	104,500,000	109,725,006	314,225,006	50,000,000	12,375,220	3,175,000
	11001001/23030121/13000003	Renovation of Government House (Phase 3)	1301	09	701	70111	03000	404205	0	0	0	0	5,000,000	8,750,590	0
	11001001/23020118/13000004	Provision of Basic Infrastructure	1305	09	701	70111	03000	404205	0	0	0	0	0	0	0
	11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	1305	09	701	70111	03000	404205	500,000,000	522,500,000	548,625,006	1,571,125,006	500,000,000	5,500,000	0
	11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	1305	09	701	70111	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	301,000,000	5,261,000	900,000
	11001001/23020118/13000007	NYSC Permanent Orientation Camp	1301	09	701	70111	03000	404205	6,000,000	6,270,000	6,583,505	18,853,505	6,000,000	0	0
	11001001/23050101/13000008	State Vigilante Service/Security	1301	09	701	70111	03000	404205	200,000,000	209,000,000	219,450,000	628,450,000	100,000,000	17,220,000	59,800,000
	11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	1301	09	701	70111	03000	404205	80,000,000	83,600,000	87,780,000	251,380,000	100,000,000	0	0
	11001001/23050101/13000010	Volunteer Service Agency (Youth) Employment and vocationals	1301	11	701	70111	03000	404102	0	0	0	0	0	0	0
	11001001/23050103/13000011	Government House Project Implementation and Monitoring	1301	11	701	70111	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	10,000,000	10,026,600	0
	11001001/23020101/13000012	Government House Guest House buildings	1301	10	701	70111	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	3,000,000	5,000,000	0
	11001001/23050103/13000013	Special Emergency Intervention Projects	1301	09	701	70133	03000	404205	1,000,000,000	1,045,000,000	1,097,250,000	3,142,250,000	50,000,000	36,000,000	850,000
	11001001/23050103/13000014	State Emergency Management Agency (SEMA)	1301	09	701	70111	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	150,000,000	0	5,000,000
	11001001/23050101/13000015	State wide information and Communication Technology (ICT) pr	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0
	11001001/23010104/13000016	Provison of Mat/Eqt for motor cycle riders (Recovery imprest)	1301	10	701	70111	03000	404205	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	10,000,000	0
	11001001/23050101/13000018	Testing Equipt & accessories for petrol, pricing, dist & regt	1301	09	701	70111	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	2,600,000	0
	11001001/23050101/13000019	Government Assistance to TRACAS	1301	09	701	70111	03000	404205	0	0	0	0	0	0	0
	11001001/23050103/13000020	Development of vehicle inspection ground/provison of testing	1301	09	701	70111	03000	404205	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
	11001001/23050101/13000022	Airport Project (commitment fund)	1305	09	701	70111	03000	404205	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
	11001001/23050101/13000024	Social Re-orientation Project and Activities	1304	09	701	70111	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	5,000,000	0
	11001001/23050101/13000025	ANSEPA Activities	1305	09	701	70111	03000	404205	0	0	0	0	0	0	0
	11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA	1305	09	701	70111	03000	404205	200,000,000	209,000,000	219,450,000	628,450,000	200,000,000	0	0
	11001001/23010105/13000027	Special Purpose Vehicles	1305	09	701	70111	03000	404205	500,000,000	522,500,000	548,625,006	1,571,125,006	50,000,000	0	833,155,500
	11001001/23050101/13000028	Onitsha Special Projects	1305	09	701	70111	03000	404205	200,000,000	209,000,000	219,450,000	628,450,000	100,000,000	15,000,000	0
	11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects	1305	09	701	70111	03000	404205	5,000,000,000	5,225,000,000	5,486,250,000	15,711,250,000	9,700,000,000	291,492,563	6,297,910,000
	11001001/23020118/13000030	Special Project Awka Capital Territory	1305	09	701	70111	03000	404205	2,000,000,000	2,090,000,000	2,194,500,000	6,284,500,000	300,000,000	21,429,000	0
	11001001/23050101/13000031	Public Works(Poverty	1305	09	701	70111	03000	404205	1,900,000,000	1,985,500,000	2,084,775,006	5,970,275,006	1,900,000,000	230,590,000	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 10) 2014	Actual 2013
									2015	2016	2017		2014		
									=N=	=N=	=N=	=N=	=N=	=N=	
	11001001/23050102/13000032	Disaster Support	1304	07	701	70111	03000	404205	600,000,000	627,000,000	658,350,000	1,885,350,000	2,000,000,000	0	55,000,000
	11001001/23050101/13000033	Awka Capital Development	1305	09	701	70111	03000	404205	400,000,000	418,000,000	438,900,000	1,256,900,000	3,000,000,000	58,800,000	4,500,000,000
	11001001/23010118/13000034	Nnewi Urban Development	1305	10	701	70111	03000	404205	400,000,000	418,000,000	438,900,000	1,256,900,000	400,000,000	15,000,000	1,000,000,000
	11001001/23010121/13000035	Provsn of mat/eqpmnt for cutting of grasses all Road & str	1305	09	701	70111	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	11001001/23030121/13000036	Renovation, furnishing & eqpmnt of the office of the Hon Comm	1305	09	701	70111	03000	404205	0	0	0	0	1,000,000	1,000,000	0
	11001001/23010105/13000037	Purchase of Operational Vehicles (Special Duties I)	1305	09	701	70111	03000	404205	0	0	0	0	2,000,000	32,000,000	0
	11001001/23050101/13000038	Anambra State Waste Management Agency (ASWAMA) and LAGA	1305	09	701	70111	03000	404205	500,000,000	522,500,000	548,625,006	1,571,125,006	1,500,000,000	195,500,000	275,300,000
	11001001/23000000/13000039	SME Development Scheme	1303	01	701	70111	03000	404206	300,000,000	313,500,000	329,175,006	942,675,006	361,010,000	0	0
	11001001/23000000/13000040	Quick win projects	1303	01	701	70111	03000	404206	300,000,000	313,500,000	329,175,006	942,675,006	5,230,000,000	2,341,868,721	0
	11001001/23020101/13000041	Special Projects for ANSIPPA	1303	09	701	70111	03000	404206	250,000,000	261,250,000	274,312,497	785,562,497	0	0	0
	11001001/23020101/13000042	Millenium cityu Development:Constr.of 3 Arms Zone	1303	09	701	70111	03000	404206	1,300,000,000	1,358,500,000	1,426,425,006	4,084,925,006	0	0	0
	11001001/23020101/13000043	Prompt Intervention Projects	1303	09	701	70111	03000	404206	2,000,000,000	2,090,000,000	2,194,500,000	6,284,500,000	0	0	0
	11001001/23020101/13000044	Medium Term Project Implemtation Fund	1303	09	701	70111	03000	404206	1,500,000,000	1,567,500,000	1,645,875,006	4,713,375,006	0	0	0
Office of the Executive Governor Total									19,596,000,000	20,477,820,012	21,501,711,081	61,575,531,093	26,044,010,000	3,327,613,693	13,075,090,500
11001002	Office of the Deputy Governor														
	Reform of Government and Governance														
	11001002/23020101/13000001	Constructn./Reconstr. of office block for staff of Deputy G.	1303	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	8,830,460	2,300,000
	11001002/23010112/13000002	Office Furniture and Equipment	1303	09	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	6,000,000	0	0
	11001002/23010128/13000003	Press Equipments	1301	09	701	70133	03000	404205	500,000	522,497	548,620	1,571,117	500,000	0	0
	11001002/23010105/13000004	Official Vehicles	1302	09	701	70133	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	5,000,000	0	0
	11001002/23030122/13000005	Boundary Demarcation	1305	09	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	8,731,000	10,150,000
	11001002/23050101/13000006	P.R.S. Activities	1305	11	701	70133	03000	404102	5,000,000	5,225,006	5,486,255	15,711,261	3,000,000	0	0
	11001002/23050103/13000007	Pilgrims Welfare	1302	0	701	70133	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	85,000,000	151,895,000	80,728,290
	11001002/23050101/13000008	Capacity Building	1301	11	701	70133	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	500,000	0	0
Office of the Deputy Governor Total									196,500,000	205,342,521	215,609,630	617,452,151	120,000,000	169,456,460	93,178,290
11013001	Office of the Secretary to the State Government														
	Reform of Government and Governance														
	11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	1301	11	701	70133	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	13,075,000
	11013001/23010121/13000002	Purchase of Fax and PABX (First Phase)	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0
	11013001/23030121/13000003	Renovation/Furnishing of Qtrs for Political Office holders, SSG's office	1301	11	701	70133	03000	404206	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	1,362,525	0
	11013001/23010105/13000004	Purchase of Vehicles for Political Office holders & SSG's office	1301	11	701	70133	03000	404205	250,000,000	261,250,000	274,312,497	785,562,497	600,000,000	31,000,000	67,550,000
	11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	1301	11	701	70133	03000	404205	120,000,000	125,400,000	131,670,000	377,070,000	320,000,000	144,500,000	1,421,300,000
	11013001/23050103/13000006	Insurance Premium on Vehicles	1301	11	701	70133	03000	404205	300,000,000	313,500,000	329,175,006	942,675,006	300,000,000	5,440,000	126,830,849
	11013001/23050103/13000007	Enquiries, recoveries and publications of White Papers	1301	11	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	11013001/23030103/13000008	Renovation/furnishing of Guest House at Awka & Onitsha	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0
	11013001/23020101/13000009	Building of Office Blks for Political Office holders, SEMA Office.	1301	11	701	70133	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	4,000,000	0	0
	11013001/23030127/13000010	Improvement of State-Wide	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
	11013001/23010119/13000011	Purchase/maintenance of Gen for former Comm. Qtrs & Offices under SSG	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	0
	11013001/23010112/13000012	Purchase of Office Equipment & Furniture for SSG's Office & Political Holders	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	1,999,063	500,000
	11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1301	11	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	11013001/23030121/13000014	Reconstruction/Renovation/ Completion of Abuja & Lagos Liaison Offices/Lodge	1301	11	701	70133	03000	404205	0	0	0	0	0	182,700	45,250,000
	11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1301	11	701	70133	03000	404205	30,000,000	31,350,000	32,917,503	94,267,503	300,000,000	50,356,752	0
	11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House, Awka	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	0
	11013001/23030105/13000017	Renovation/Extension of the Government House Clinic	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	50,000,000	1,200,000	0
	11013001/23050101/13000018	Rural Travel and Transport Programme Phase I	1301	11	701	70133	03000	404205	0	0	0	0	0	0	0
	11013001/23050103/13000019	M&E Capacity Building and Equipment	1301	11	701	70133	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	1,800,000	0	0
	11013001/23050101/13000020	NEPAD Programmes	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	0
	11013001/23010105/13000021	Utility Vehicles for House of Assembly	1301	11	701	70133	03000	404205	165,000,000	172,425,006	181,046,255	518,471,261	50,000,000	0	0
	11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	1301	11	701	70133	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	20,000,000	0	0
	11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	10,000,000	0	0
	11013001/23050101/13000024	PRS Activities	1301	11	701	70133	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	2,000,000	0	0
Office of the Secretary to the State Government Total									991,000,000	1,035,595,066	1,087,374,794	3,113,969,860	1,720,800,000	236,041,040	1,674,505,849
11044001	Ministry of Special Duties														
	Environmental Improvement														
	11044001/23040105/09000001	Clearing/ Cleaning of Water Hycent on top of Sea ways in ANS	0906	07	705	70560	03000	404206	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	Information Communication and Technology														
	11044001/23020127/11000001	Telecoms Mast Inst./V-SAT Monitoring & Enforcement	1101	09	704	70486	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
	Reform of Government and Governance														
	11044001/23030101/13000001	Const. of special duties off. bldng for Hon. Comm.,Perm.Sec.	1301	09	704	70443	03000	404208	80,000,000	83,600,000	87,780,000	251,380,000	0	0	0
	11044001/23010112/13000002	Purchase of furniture & Off. Equipment	1301	09	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
	11044001/2301005/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	1301	09	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
	111044001/23020118/13000004	Prov.of equip.mat. &manpower for cutting & beaut. 3 Urban	1303	01	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
	11044001/23050103/13000005	Monitoring & Evaluation	1305	09	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
	Poverty Allevation														
	11044001/23050103/03000001	Poverty Alleviation & skill aquisitn for ANS youths inall sena	0301	01	701	70111	03000	404206	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	11044001/23030121/03000002	Renovation of Skill aquisition Centres,assessment & rev.of p	0303	01	701	70150	03000	404206	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
Ministry of Special Duties Total									230,000,000	246,400,000	255,419,988	731,819,988	0	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
12003001 Anambra State House of Assembly															
Reform of Government and Governance															
	12003001/23020105/13000012	Provision of Borehole	1303	11	701	70133	03000	404205	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	0	0
	12003001/23020125/13000001	Legislative Library	1303	11	701	70133	03000	404205	4,500,000	4,702,497	4,937,623	14,140,120	10,000,000	0	0
	12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	1305	11	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	12003001/23010112/13000003	Furnishing of legislative Administrative Block	1303	11	701	70133	03000	404102	180,000,000	188,100,000	197,505,006	565,605,006	180,000,000	0	105,000,000
	12003001/23010122/13000004	Purchase of Medical Equipment	1302	11	701	70111	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	12003001/23010113/13000005	Procurement of Computer and accessories	1305	11	701	70133	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	10,000,000	0	0
	12003001/23030121/13000006	Renovation of Legislative Complex	1302	11	701	70133	03000	404205	160,000,000	167,200,000	175,560,000	502,760,000	160,000,000	6,828,075	9,000,000
	12003001/23010112/13000007	Purchase of Office Equipment and Furniture	1303	11	701	70133	03000	404102	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
	12003001/23010105/13000009	Purchasing of Utility Vehicles	1301	11	701	70133	03000	404205	16,000,000	16,720,000	17,556,002	50,276,002	10,000,000	0	0
	12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and	1303	11	701	70133	03000	404205	0	0	0	0	16,000,000	0	0
	12003001/23020118/13000011	Completion of Fuel Dump	1305	11	701	70133	03000	404205	0	0	0	0	3,000,000	0	0
	12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission	1302	11	701	70133	03000	404205	11,050,000	11,547,251	12,124,610	34,721,861	20,000,000	0	0
	12003001/23010128/13000014	Purchase of Security Gadgets	1303	11	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	12003001/23030103/13000015	Rehabilitation and Renovation of Guest House at Iyiagu	1301	11	701	70133	03000	404205	0	0	0	0	0	30,000,000	0
	12003001/23050101/13000016	Constituency Projects	1305	11	701	70111	03000	404205	450,000,000	470,250,000	493,762,497	1,414,012,497	450,000,000	8,566,181	360,000,000
	12003001/23020118/13000017	Completion of water fountain with logo	1301	11	701	70133	03000	404205	11,500,000	12,017,503	12,618,379	36,135,882	0	0	0
	12003001/23020103/13000018	Provision and Installation of 500KVA Transformer	1303	11	701	70133	03000	404205	300,000	313,505	329,183	942,688	0	0	0
	12003001/23010119/13000019	Provision and Installation of 300KVA Generator	1301	11	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	10,000,000	0	0
	12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation	1304	11	701	70133	03000	404205	3,000,000	3,135,006	3,291,753	9,426,759	6,000,000	0	0
	12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	1303	10	701	70131	03000	404206	931,000	972,897	1,021,541	2,925,438	0	0	0
	12003001/23050103/13000022	Institution Of Annual Best Staff Award	1303	09	701	70111	03000	404206	250,000	261,260	274,321	785,581	0	0	0
	12003001/23050102/13000023	Conduct Training of Members and Staff on Computer Literacy	1303	09	701	70111	03000	404206	50,000	52,257	54,874	157,131	0	0	0
	12003001/230101102/1300024	Est. Of a Functional Legislative Budget and Research Office	1303	11	701	70111	03000	404206	500,000	522,497	548,620	1,571,117	0	0	0
	12003001/23050101/13000025	Conduct Cap Building Workshop on aid eff.&MDG for mem&Staff	1303	09	701	70111	03000	404206	3,000,000	3,135,006	3,291,753	9,426,759	0	0	0
	12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA	1303	09	701	70111	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	12003001/23010124/13000027	Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand	1303	09	701	70111	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	12003001/23010112/13000028	Purchase,Installation of Comm.&PBX Equip. in Leg. building	1303	09	701	70111	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	1303	09	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
Anambra State House of Assembly Total									914,081,000	955,214,697	1,002,975,419	2,872,271,116	909,000,000	45,394,256	474,000,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
23001001 Ministry of Information, Culture and Tourism															
Information Communication and Technology															
	23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1101	08	704	70411	03000	404206	20,000,000	22,000,000	23,100,000	65,100,000	20,000,000	0	2,900,000
	23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press	1101	08	704	70411	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	50,000,000	0	16,000,000
	23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	1101	08	708	70830	03000	404206	100,000,000	110,000,000	115,500,000	325,500,000	256,400,000	0	185,000,000
	23001001/23020111/11000004	State Central Library, Divisional and other Libraries	1102	08	708	70830	03000	404206	30,000,000	33,000,000	34,650,000	97,650,000	60,000,000	0	35,000,000
	23001001/23020118/11000005	Equipment for graphic and photographic Units	1101	08	708	70830	03000	404206	2,000,000	2,200,000	2,310,000	6,510,000	1,860,000	0	0
	23001001/23020118/11000006	Anambra State FM Studio and AM Radio	1101	08	708	70830	03000	404206	25,000,000	27,500,000	28,875,006	81,375,006	10,000,000	0	9,140,000
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1101	08	708	70830	03000	404206	100,000,000	110,000,000	115,500,000	325,500,000	45,000,000	0	0
	23001001/23020118/11000008	Information Mgt Activities, production and materials etc)	1101	08	708	70830	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	20,000,000	0	5,500,000
	23001001/23020118/11000009	Anambra state Museum at Igboekwu, Nimo, Nri, Enugu-Ukwu etc	1101	08	708	70830	03000	404206	20,000,000	22,000,000	23,100,000	65,100,000	20,000,000	0	9,500,000
	23001001/23020118/11000010	Promotion and preservation of Arts, Igbo language & culture	1102	08	708	70830	03000	404206	80,000,000	88,000,000	92,400,000	260,400,000	100,000,000	0	20,114,000
	23001001/23020118/11000011	Tourism development	1102	08	708	70850	03000	404206	30,000,000	33,000,000	34,650,000	97,650,000	20,000,000	0	2,510,000
	23001001/23020118/11000012	Dev. of Recreation Complex/Children's Park at Amawbia	1102	08	708	70850	03000	404206	20,000,000	22,000,000	23,100,000	65,100,000	50,000,000	0	0
	23001001/23020118/11000013	Anambra State Tourism Board	1102	08	708	70850	03000	404206	10,000,000	11,000,000	11,550,000	32,550,000	10,000,000	0	0
	23001001/23020118/11000014	National Council on Tourism	1101	08	708	70850	03000	404206	20,000,000	22,000,000	23,100,000	65,100,000	20,000,000	0	0
	23001001/23020118/11000015	Media Services	1101	08	708	70830	03000	404205	30,000,000	33,000,000	34,650,000	97,650,000	10,000,000	0	2,850,000
	23001001/23020118/11000016	Production of Calendar and Diary	1102	08	708	70830	03000	404206	30,000,000	33,000,000	34,650,000	97,650,000	40,000,000	0	35,000,000
	23001001/23020118/11000017	PRS Activities	1101	08	708	70830	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	5,000,000	0	0
	23001001/23010112/11000018	Procurement of Office equipment	1102	09	708	70830	03000	404206	5,000,000	5,500,000	5,775,006	16,275,006	0	0	0
Ministry of Information, Culture and Tourism Total									627,000,000	689,700,000	724,185,018	2,040,885,018	738,260,000	0	323,514,000
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	0	701	70131	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	155,000,000	40,000,000	70,761,307
	25001001/23010112/13000002	Provision of Telephones	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	450,000
	25001001/23010112/13000003	Human Resources Development (Capacity Building)	1301	0	701	70133	03000	404205	70,000,000	73,150,000	76,807,503	219,957,503	52,000,000	11,485,440	43,901,000
	25001001/23030127/13000004	Maintenance of Computer Centre	1301	0	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	2,650,000	1,140,000
	25001001/23050101/13000005	Staff Housing Loan Scheme	1301	0	701	70133	03000	404205	0	0	0	0	20,000,000	0	0
	25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	25001001/23050103/13000007	Computerization of Personnel Records and Provision of other	1301	0	701	70133	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	2,000,000	12,000,000
	25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	1301	0	701	70133	03000	404205	30,000,000	31,350,000	32,917,503	94,267,503	30,000,000	1,480,800	0
	25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre	1301	0	701	70133	03000	404205	0	0	0	0	10,000,000	0	0
	25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	1301	0	701	70133	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	37,724,848	15,873,600

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=	
	25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0	
	25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De	1301	0	701	70133	03000	404205	16,500,000	17,242,497	18,104,622	51,847,119	10,000,000	0	115,000	
	25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy	1301	0	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	0	
	25001001/23020118/13000014	Provision of Public Address System at the Secretariat Comple	1301	0	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	0	
	25001001/23020101/13000015	Construction of New Secretariat Complex	1301	0	701	70133	03000	404205	0	0	0	0	0	0	0	
	25001001/23050101/13000016	General Consultancy Services	1301	0	701	70133	03000	404205	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0	
	25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staf	1301	0	701	70133	03000	404205	0	0	0	0	130,000,000	6,950,000	0	
	25001001/23020104/13000018	Provision of Accommodation and Development of State Pension	1301	0	701	70133	03000	404205	0	0	0	0	0	0	0	
	25001001/23050101/13000019	Public Service Lectures	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0	
	25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration	1301	0	701	70133	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	6,000,000	11,500,000	
	25001001/23050101/13000021	Group Accident Insurance Scheme	1301	0	701	70133	03000	404205	0	0	0	0	50,000,000	0	39,985,868	
	25001001/23050101/13000022	Anambra Service News	1301	0	701	70133	03000	404205	4,000,000	4,180,000	4,389,003	12,569,003	4,000,000	0	500,000	
	25001001/23050101/13000023	Civil Leadership Initiative	1301	0	701	70133	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0	
	25001001/23050104/13000024	Workers' Day Celebration and Support to Federation of Trade	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	7,000,000	6,650,000	3,000,000	
	25001001/23050101/13000025	Joint Public Service Negotiating Council	1301	0	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	1,116,200	0	
	25001001/23030121/13000026	Renovation of Ministry of Agriculture/ADP Complex (Secretari	1301	0	701	70133	03000	404205	0	0	0	0	0	0	0	
	25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the	1301	0	701	70133	03000	404205	0	0	0	0	0	0	0	
	25001001/23030125/13000028	Maintenance of Generator Set	1301	0	701	70133	03000	404205	35,000,000	36,575,006	38,403,757	109,978,763	35,000,000	22,075,000	70,001,550	
	25001001/23050101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	1301	0	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0	
	25001001/23020104/13000030	Housing of the National Council on Establishments	1301	0	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	4,000,000	0	17,998,875	
	25001001/23050101/13000031	Corporate Planning and Service Reforms	1301	0	701	70133	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	28,000,000	17,754,000	0	
	25001001/23010129/13000032	Provision of ICT Equipments	1303	09	701	70131	03000	404206	233,000	243,491	255,664	732,155	0	0	0	
	25001001/23010115/13000033	provision of photocopying machine	1303	09	701	70111	03000	404206	150,000	156,758	164,597	471,355	0	0	0	
	25001001/23010118/13000034	Provision of Scanner	1303	09	701	70111	03000	404206	95,000	99,274	104,243	298,517	0	0	0	
	25001001/23010119/13000035	Provision of a new generator set	1303	09	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0	
	25001001/23010112/13000036	Procurement of furniture for office	1303	11	701	70111	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0	
	25001001/23010112/13000037	Procurement of Equipment for offices	1303	11	701	70111	03000	404206	30,000,000	31,350,000	32,917,503	94,267,503	0	0	0	
	25001001/23020101/13000038	Construction of final phase of jerome Udoji Secretariat com	1303	11	701	70111	03000	404206	95,000,000	99,275,006	104,238,752	298,513,758	0	0	0	
	Office of the Head of Service Total								545,978,000	570,547,074	599,074,411	1,715,599,485	695,000,000	155,886,288	287,227,200	
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	5,000,000	5,225,006	5,486,255	15,711,261	7,000,000	0	0	
	40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture	1305	07	701	70111	03000	404102	2,000,000	2,090,000	2,194,502	6,284,502	1,260,000	0	0	
	40001001/23020118/13000003	Monitoring of Capital Projects	1301	09	701	70111	03000	404102	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0	
	40001001/23040102/13000004	Computerization and Equipping of State Auditor General	1303	09	701	70111	03000	404103	10,000,000	10,450,000	10,972,497	31,422,497	1,500,000	0	0	
	40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha	1303	09	701	70111	03000	404103	10,000,000	10,450,000	10,972,497	31,422,497	3,000,000	0	0	

40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen	1303	09	701	70111	03000	404103	30,000,000	31,350,000	32,917,503	94,267,503	6,000,000	0	0
Office of the Auditor General (State) Total								59,000,000	61,655,006	64,737,756	185,392,762	20,760,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
40001002	Office of the Auditor General (Local Government)														
	Reform of Government and Governance														
40001002/23010101/13000001	Fencing of the Office of the Auditor General for Local Govt	1303	09	701	70111	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	10,000,000	0	0	
40001002/23010101/13000002	Purchase of 3Nos Hilux Van for monitoring and investigation.	1303	11	701	70111	03000	404102	0	0	0	0	0	0	0	
40001002/23010113/13000003	Purchase of Generating set	1303	11	701	70111	03000	404102	0	0	0	0	5,000,000	0	0	
40001002/23010115/13000004	Procurement and Installation fo Vehicle Parts	1303	11	701	70111	03000	404102	0	0	0	0	5,000,000	0	0	
40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator	1303	09	701	70111	03000	404205	0	0	0	0	0	0	0	
40001002/23010101/13000006	Refurbishing of Official Vehicle	1305	09	701	70111	03000	404206	0	0	0	0	6,000,000	0	0	
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	1303	09	701	70111	03000	404206	500,000	522,497	548,620	1,571,117	20,000,000	4,000,000	0	
40001002/23010112/13000010	Steel Cabinets Tables & chairs	1303	09	701	70133	03000	404206	0	0	0	0	20,000,000	0	0	
40001002/23010123/13000013	Fire Proof Filling Cabinents	1303	09	701	70133	03000	404206	0	0	0	0	5,000,000	0	0	
40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka	1303	09	701	70111	03000	404118	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0	
Office of the Auditor General (Local Government) Total								15,500,000	16,197,503	17,007,372	48,704,875	71,000,000	4,000,000	0	
47001001	Civil Service Commission														
	Reform of Government and Governance														
47001001/23020101/13000001	Completion & maintenance of CSC including External works	1303	09	701	70111	03000	404102	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	0	
47001001/23010119/13000002	Utilities Vehicles for use by Departments(admin.&prs)	1303	11	701	70111	03000	404102	6,000,000	6,270,000	6,583,505	18,853,505	10,000,000	1,243,920	0	
47001001/23030103/13000003	Procurement of Office equipment	1303	11	701	70111	03000	404102	4,500,000	4,702,497	4,937,623	14,140,120	2,000,000	1,348,650	0	
47001001/23030121/13000004	Pmt walling/ feneg of Plot P.3 (9,000) sqm alloc to com 2005	1303	11	701	70111	03000	404102	0	0	0	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	
47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank	1303	09	701	70131	03000	404208	3,000,000	3,135,006	3,291,753	9,426,759	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	1,000,000	1,045,006	1,097,251	3,142,257	1,500,000	0	0	
47001001/23010114/13000008	Civil service Commission Data Bank activities	1303	09	701	70131	03000	404208	0	0	0	0	2,500,000	0	0	
Civil Service Commission Total								34,500,000	36,052,509	37,855,138	108,407,647	38,000,000	2,592,570	0	
48001001	Anambra State Independent Electoral Commission														
	Reform of Government and Governance														
48001001/23010101/13000001	Permanent Office Building Project	1303	11	701	70111	03000	404102	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	0	0	
48001001/23020102/13000002	Office Accomodation Matters	1303	09	701	70111	03000	404206	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	0	0	
48001001/23020107/13000003	Purchase of operational vehicles	1303	11	701	70111	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	159,700,000	0	0	
48001001/23010105/13000004	Purchase of office equipment.	1301	11	701	70111	03000	404206	2,010,000	2,100,445	2,205,463	6,315,908	2,750,000	0	0	
48001001/23010104/13000005	Creation of Electoral Wards	1303	11	701	70111	03000	404206	1,500,000	1,567,503	1,645,882	4,713,385	30,000,000	0	0	
48001001/23010112/13000006	Conduct of Election and Post Election Matters	1303	11	701	70111	03000	404206	7,000,000	7,315,006	7,680,756	21,995,762	0	9,961,900	17,902,510	
48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables	1303	09	701	70111	03000	404206	120,000	125,402	131,669	377,071	0	0	0	
48001001/23010125/13000008	Procurement of Library Books and Equipments	1303	09	701	70111	03000	404206	1,400,700	1,463,737	1,536,919	4,401,356	0	0	0	
Anambra State Independent Electoral Commission Total								127,030,700	132,747,099	139,384,435	399,162,234	257,450,000	9,961,900	17,902,510	
Grand Total								23,336,589,700	24,427,271,487	25,645,335,042	73,409,196,229	30,614,280,000	3,950,946,207	15,945,418,349	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
15001001 Ministry of Agriculture															
Economic Empowerment Through Agriculture															
15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project		0104	01	704	70421	03000	404107	16,000,000	17,600,000	17,600,000	51,200,000	3,000,000	0	0
15001001/23050105/01000002	Small Holder Tree Crops Development		0104	01	704	70421	03000	404107	0	0	0	0	0	0	0
15001001/23050101/01000003	Produce Storage and Fumigation Scheme		0104	01	704	70421	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	20,000,000	0	0
15001001/23050105/01000004	Field Crop Protection		0104	09	704	70421	03000	404205	0	0	0	0	0	17,049,006	0
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation, Drainage & Swamp Dev.		0104	09	704	70421	03000	404102	0	0	0	0	0	0	0
15001001/23050101/01000006	College of Agriculture, Mgbakwu		0104	01	704	70421	03000	404301	226,000,000	248,600,000	248,600,000	723,200,000	176,000,000	0	64,500,000
15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)		0105	01	704	70421	03000	404107	8,000,000	8,800,000	8,800,000	25,600,000	8,000,000	85,245,032	206,088,078
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project		0101	01	704	70421	03000	404107	10,000,000	11,000,000	11,000,000	32,000,000	30,000,000	0	0
15001001/23050105/01000009	Anambra State Rice Project		0101	09	704	70421	03000	404107	600,000,000	660,000,000	660,000,000	1,920,000,000	600,000,000	321,100,000	120,000,000
15001001/23010103/01000010	Agricultural Extension Information Services		0101	09	704	70421	03000	404107	500,000	550,000	550,000	1,600,000	500,000	850,000	0
15001001/23050101/01000011	Testing Laboratory Services		0101	01	704	70421	03000	404102	2,000,000	2,200,000	2,200,000	6,400,000	1,500,000	0	0
15001001/23050105/01000012	Rural Agricultural Home Economics		0101	01	704	70421	03000	404102	0	0	0	0	1,000,000	0	0
15001001/23050102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)		0108	01	704	70421	03000	404301	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	0
15001001/23050101/01000014	Vocational Agric. School, Okija		0101	01	704	70421	03000	404102	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
15001001/23050103/01000015	PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.		0101	01	704	70421	03000	404315	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
15001001/23010101/01000016	Agro Hydro Meteorological Services		0101	09	704	70421	03000	404102	0	0	0	0	0	0	0
15001001/23050101/01000017	Standard Agricultural Engineering Workshop		0101	09	704	70421	03000	404102	9,000,000	9,900,000	9,900,000	28,800,000	3,000,000	0	0
15001001/23020113/01000018	Purchase of Tractors		0101	01	704	70421	03000	404102	0	0	0	0	65,000,000	138,250,000	0
15001001/23040101/01000019	Maintenance of Tractors		0103	01	704	70421	03000	404102	0	0	0	0	0	0	0
15001001/23040101/01000020	Fertilizer Procurement and Distribution		0101	09	704	70421	03000	404102	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	55,489,500	0
15001001/23020113/01000021	Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor,Okija&Mg		0109	01	704	70421	02000	404117	0	0	0	0	0	0	0
15001001/23050101/01000022	Special Programme for Food Security		0101	01	704	70421	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	5,000,000	2,000,000	0
15001001/23020113/01000023	Procurement of Agro Inputs		0101	01	704	70421	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	5,467,000	0	0
15001001/23050101/01000024	HIV/AIDS Prevention and Mitigation Project		0101	01	704	70421	03000	404205	0	0	0	0	1,000,000	0	0
15001001/23020113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)		0101	01	704	70421	03000	404205	0	0	0	0	5,000,000	0	0
15001001/23050101/01000026	Job Creation and Entrepreneurship Development Project		0101	01	704	70421	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	20,000,000	0	0
15001001/23020113/01000027	Community Agricultural Land Dev. Project		0101	01	704	70421	03000	404205	1,900,000,000	2,090,000,000	2,090,000,000	6,080,000,000	1,900,000,000	135,806,000	15,000,000
15001001/23050101/01000028	Agricultural Transformation Agenda		0101	01	704	70421	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	84,758,000	140,165,381
15001001/23040102/01000029	Lower Anambra Irrigation Project Omor		0101	01	704	70421	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	120,000,000	0	0
15001001/23050100/01000030	Post-harvest Technology		0101	01	704	70421	03000	404205	0	0	0	0	9,000,000	0	0
15001001/23020113/01000031	Pig Production, Breeding and Multiplication		0110	01	704	70423	03000	404205	0	0	0	0	8,000,000	0	0
15001001/23020113/01000032	Veterinary Field Services		0101	01	704	70423	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	4,000,000	2,250,000
15001001/23020113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies,TB&PPR		0101	01	704	70423	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	9,150,000
15001001/23020113/01000034	Goat/Sheep Breeding and Multiplication Project		0101	01	704	70423	03000	404205	0	0	0	0	2,000,000	0	0
15001001/23020113/01000035	L/ttock Exten.Serv./Reh.of Infra.facilities including Grazing		0101	01	704	70423	03000	404205	0	0	0	0	0	0	0
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)		0101	01	704	70423	03000	404205	18,000,000	19,800,000	19,800,000	57,600,000	20,000,000	0	0
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance		0101	01	704	70423	03000	404205	0	0	0	0	0	0	0
15001001/23020113/01000038	Veterinary Investigation Centre, Nsugbe		0101	01	704	70423	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	1,000,000	0	0
15001001/23020113/01000039	Animal Traction and Hand Tools Technology GCCC		0101	01	704	70421	03000	404205	0	0	0	0	2,000,000	0	0
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited		0101	01	704	70423	03000	404205	400,000,000	440,000,000	440,000,000	1,280,000,000	502,000,000	0	0
15001001/23020113/01000041	Job Creation and Entrepreneurship Development Project		0102	01	704	70423	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0

15001001/23020113/01000042	Ministry of Agriculture Project Activities	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0
15001001/23020113/01000043	Agricultural Shows and Faires	0101	01	704	70423	03000	404205	4,000,000	4,400,000	4,400,000	12,800,000	4,000,000	0	1,400,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
	15001001/23020113/01000045	National Council Meetings	0101	01	704	70423	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	148,000	0
	15001001/23020113/01000046	Renovation of Office Buildings	0101	01	704	70423	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	28,000,000	0	3,000,000
	15001001/23020113/01000047	Project Vehicles and Equipment	0101	01	704	70423	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	11,000,000	0	0
	15001001/23020113/01000048	PRS Monitoring and Evaluation	0101	01	704	70423	03000	404205	0	0	0	0	1,000,000	0	0
	15001001/23020113/01000049	Rural Development Day	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0
	15001001/23020113/01000050	Rehabilitation of Office Power Plant	0101	01	704	70423	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	8,000,000	0
	15001001/23020113/01000051	Mowing machine and Fumigants	0103	01	704	70423	03000	404205	0	0	0	0	0	0	0
	15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	0101	01	704	70423	03000	404205	40,000,000	44,000,000	44,000,000	128,000,000	13,000,000	0	0
	15001001/23020113/01000053	Fish Seed Improvement and Multiplication	0111	01	704	70423	03000	404205	0	0	0	0	1,002,500,000	0	0
	15001001/23020113/01000054	Fish Farms	0111	01	704	70423	03000	404205	0	0	0	0	2,500,000	0	0
	15001001/23020113/01000055	State provision for the National Fish Programme	0111	01	704	70423	03000	404205	0	0	0	0	1,000,000	0	0
	15001001/23020113/01000056	Artisanal Fisheries Development and Fisheries Statistics	0111	01	704	70423	03000	404205	0	0	0	0	1,000,000	0	0
	15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	0101	01	704	70423	03000	404205	0	0	0	0	0	0	0
	15001001/23020113/01000058	Job Creation & Entrepreneurship Dev. Project	0106	02	704	70423	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	0
	15001001/23020113/01000059	Fish Feed Mill	0111	01	704	70423	03000	404205	0	0	0	0	1,000,000	0	0
	15001001/23020113/01000060	Fishery Dev Prog: Youth Empowerment for fish farming	0101	01	704	70423	03000	404206	500,000,000	550,000,000	550,000,000	1,600,000,000	0	0	0
	15001001/23010127/01000061	Procurement of Equipment	0101	01	704	70421	03000	404206	3,600,000	3,960,000	3,960,000	11,520,000	0	0	0
	15001001/23030112/01000062	Maintainance of Tractors	0101	01	704	70411	03000	404206	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
Improvement to Human Health															
	15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp	0413	05	707	70750	03000	404206	1,000,000	1,100,000	1,100,000	3,200,000	0	178,019,348	0
Ministry of Agriculture Total									4,114,100,000	4,525,510,000	4,525,510,000	13,165,120,000	4,772,467,000	996,616,873	561,553,459
15021001	College of Agriculture, Mgbakwu														
Economic Empowerment Through Agriculture															
	15102001/23020113/01000001	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme	0101	01	704	70421	03000	404205	0	0	0	0	5,000,000	0	0
	15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam	0101	01	704	70421	03000	404205	0	0	0	0	84,800,000	0	0
	15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)	0101	01	704	70421	03000	404205	56,500,000	62,150,000	62,150,000	180,800,000	56,500,000	372,700	56,355,148
	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
	15102001/23020113/01000005	Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)	0101	01	704	70421	03000	404102	316,700,000	348,370,000	348,370,000	1,013,440,000	316,700,000	0	0
	15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUF)	0101	01	704	70421	03000	404205	24,000,000	26,400,000	26,400,000	76,800,000	12,000,000	0	0
College of Agriculture, Mgbakwu Total									397,200,000	436,920,000	436,920,000	1,271,040,000	475,000,000	372,700	56,355,148
15102002	Agricultural Development Project														
Economic Empowerment Through Agriculture															
	15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev. Prog.VCDP)	0101	01	704	70421	03000	404205	88,400,000	97,240,000	97,240,000	282,880,000	15,000,000	0	0
	15102001/23020113/01000008	Support to SASAKAWA Project	0101	01	704	70421	03000	404102	15,000,000	16,500,000	16,500,000	48,000,000	10,000,000	0	0
Agricultural Development Project Total									103,400,000	113,740,000	113,740,000	330,880,000	25,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
20001001	Ministry of Finance														
	Growing the Private Sector														
20001001/23050101/12000001		General investment in stocks and equities of companies	1204	08	704	70411	03000	404205	1,000,000,000	1,100,000,000	1,155,000,000	3,255,000,000	1,000,000,000	16,442,691,078	10,108,250,643
20001001/23050101/12000002		Investment in Orient Petroleum	1202	08	704	70411	03000	404205	150,000,000	165,000,000	173,250,000	488,250,000	5,000,000	754,000,000	480,000,000
20001001/23050101/12000003		Micro-Finance credit to Financial institutions (CBN directiv	1201	11	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	15,000,000	0	0
	Reform of Government and Governance														
20001001/23050101/13000001		Cost of borrowing	1302	09	704	70411	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	0	9,183,900
20001001/23050101/13000002		Activities of Debt Management Unit	1302	09	704	70411	03000	404205	0	0	0	0	0	0	0
20001001/23010112/13000003		Procurement of Office Equipment and Furniture	1303	11	704	70411	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	10,000,000	6,426,000	0
20001001/23020101/13000004		New office accommodation for sub treasuries	1301	11	704	70411	03000	404314	20,000,000	20,900,000	21,945,006	62,845,006	10,000,000	0	35,049
20001001/23010113/13000005		Computerizatn of Acct-General's office & provision of equipmt	1303	11	704	70411	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	80,000,000	30,650,000	112,425,000
20001001/23050101/13000006		Receipts and Security Printing	1301	11	704	70411	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	12,700,000	18,690,000
20001001/23020118/13000007		Imprvmt of infras for revenue colectn&equipmt of new sub-Tr	1301	11	704	70411	03000	404314	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	1,000,000	1,920,000
20001001/23050101/13000008		Ministry of Finance HIV Project	1301	11	704	70411	03000	404205	1,500,000	1,567,503	1,645,882	4,713,385	2,000,000	0	0
20001001/23020101/13000009		BIR Project Actvits:Extension of Office & Constructn of BIR HQ	1301	11	704	70411	03000	404205	100,000,000	104,500,000	109,725,006	314,225,006	100,000,000	0	0
20001001/23020101/13000010		Construction of Zonal Tax offices	1301	11	704	70411	03000	404205	60,000,000	62,700,000	65,835,006	188,535,006	50,000,000	0	0
20001001/23010128/13000011		Printng of Securty docmnts &procurmnt/Purchs Vehcl num plate	1304	11	704	70411	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	1,400,000	0
20001001/23050101/13000012		Production of vehicle/motorcycle Number plates by FRSC	1301	09	704	70411	03000	404205	200,000,000	209,000,000	219,450,000	628,450,000	159,070,000	0	0
20001001/23050101/13000013		Production of Conductors' and Drivers' Badges	1301	09	704	70411	03000	404205	6,000,000	6,270,000	6,583,505	18,853,505	5,000,000	0	0
20001001/23010105/13000014		Purchase of vehicles and equipment	1302	11	704	70411	03000	404205	30,000,000	31,350,000	32,917,503	94,267,503	30,000,000	10,000,000	4,500,000
20001001/23010113/13000015		Automation and computerization of BIR	1301	11	704	70411	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	200,000,000	0	0
20001001/23050103/13000016		PRS Monitoring and Evaluation	1301	11	704	70411	03000	404205	500,000	522,497	548,620	1,571,117	3,000,000	0	0
20001001/23050101/13000017		Recapitalization of AHOCOL	1301	11	704	70411	03000	404205	650,000,000	679,250,000	713,212,497	2,042,462,497	200,000,000	0	0
20001001/23050101/13000018		Consultancy Services	1301	11	704	70411	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	250,000,000	1,416,248	15,032,529
20001001/23010105/13000019		Procurement of operational and monitoring vehicles	1301	11	704	70411	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	6,000,000	0	0
20001001/23050101/13000020		Capacity building for the staff of BIR	1301	10	704	70411	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	50,000,000	0	0
20001001/23020118/13000021		Equipment and furnishing of new buildings for BIR	1301	11	704	70411	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	30,000,000	25,725,000	0
20001001/23050103/13000022		Monitoring and Evaluation Activities of BIR	1301	11	704	70411	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
20001001/23050101/13000023		Upgrading of Motor Licensing Authority (MLA)	1301	11	704	70411	03000	404205	30,000,000	31,350,000	32,917,503	94,267,503	30,000,000	0	0
20001001/23050101/13000024		Production of Consolidated Emblems	1301	11	704	70411	03000	404205	30,000,000	31,350,000	32,917,503	94,267,503	25,000,000	22,812,500	0
20001001/23030121/13000025		Rehabilitation of office building (walls,floors,roof etc	1303	11	704	70411	03000	404206	500,000	522,497	548,620	1,571,117	0	0	0
20001001/23030127/13000026		IPSAS Up grade	1303	08	704	70474	03000	404206	150,000,000	156,750,000	164,587,503	471,337,503	0	0	0
Ministry of Finance Total									2,825,500,000	3,016,172,521	3,166,981,191	9,008,653,712	2,362,070,000	17,308,820,826	10,750,037,120

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
22001001	Ministry of Commerce and Industry														
	Growing the Private Sector														
22001001/23020118/12000002		Metallurgical and machine tools project(FOMTOP) Ozubulu	1203	09	704	70411	03000	404309	3,000,000	3,300,000	3,465,006	9,765,006	3,000,000	0	0
22001001/23050101/12000001		7th FGN-UNDP Country Programme (2009-2014)	1203	09	704	70411	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	1,000,000	0	0
22001001/23020118/12000003		Anambra Industrial park Project	1202	09	704	70411	03000	404102	6,000,000	6,600,000	6,930,000	19,530,000	10,000,000	0	0
22001001/23020118/12000004		Development of Industrial layout across the State: Onitsha,	1203	09	704	70411	03000	404314	417,000,000	458,700,000	481,635,006	1,357,335,006	517,000,000	20,000,000	0
22001001/23020118/12000005		Industrial development in Onitsha harbour layout	1203	09	704	70411	03000	404118	0	0	0	0	0	0	0
22001001/23020118/12000006		Development of industrial layout at Amawbia	1203	09	704	70411	03000	404102	0	0	0	0	0	0	0
22001001/23020118/12000007		Development and modernization of Awka Industrial layout	1203	09	704	70411	03000	404206	0	0	0	0	0	0	0
22001001/23020118/12000008		Palm kernel oil production plant, Uli	1203	09	704	70411	03000	404312	0	0	0	0	0	0	0
22001001/23020118/12000009		Industrial Development Centre	1204	09	704	70411	03000	404205	0	0	0	0	0	0	0
22001001/23020118/12000010		Development of mechanic village at 4 locations	1203	09	704	70411	03000	404205	0	0	0	0	0	0	0
22001001/23050101/12000011		Production of pre-investment studies and project profiles	1203	09	704	70411	03000	404205	6,000,000	6,600,000	6,930,000	19,530,000	6,000,000	0	0
22001001/23020118/12000012		Awka Hotel Project	1203	09	704	70411	03000	404206	7,000,000	7,700,000	8,085,006	22,785,006	5,000,000	0	0
22001001/23020118/12000013		Establishment of a technology-based data bank for SMEs in AB	1203	09	704	70411	03000	404205	6,000,000	6,600,000	6,930,000	19,530,000	6,000,000	0	0
22001001/23020118/12000014		Loans to Industries & Empowerment of Women & Youth and Program	1202	09	704	70442	03000	404205	30,000,000	33,000,000	34,650,000	97,650,000	30,000,000	0	0
22001001/23020118/12000015		Actualization of Skill Acquisition Centres	1203	09	704	70411	03000	404205	6,000,000	6,600,000	6,930,000	19,530,000	5,000,000	0	0
22001001/23020118/12000016		Registration of biz premises, motor emblems and commodity Un	1203	09	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	10,000,000	1,750,000	0
22001001/23020118/12000017		Revitalization of Anambra marketing company limited	1201	09	704	70411	03000	404205	0	0	0	0	0	0	0
22001001/23020118/12000018		Development of mega shopping malls in Anambra State	1202	09	704	70442	03000	404205	7,000,000	7,700,000	8,085,006	22,785,006	10,000,000	0	0
22001001/23020118/12000019		Funds for Small-Scale Industries (FUSSI)	1202	09	704	70411	03000	404205	120,000,000	132,000,000	138,600,000	390,600,000	115,000,000	0	0
22001001/23050101/12000020		Cooperative College Aguleri	1202	09	704	70442	03000	404205	100,000,000	110,000,000	115,500,000	325,500,000	120,000,000	0	0
22001001/23050101/12000021		Prdctn of pre-invest. studies & proj profiles on Agulu lake	1201	09	704	70411	03000	404205	0	0	0	0	0	0	0
22001001/23050101/12000022		International and local trade fairs	1204	09	704	70411	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	15,000,000	7,154,140	3,250,000
22001001/23050101/12000023		Cooperative credit scheme	1202	09	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	10,000,000	0	0
22001001/23050101/12000024		Statistical survey databank	1201	09	704	70411	03000	404205	2,000,000	2,200,000	2,310,000	6,510,000	6,000,000	0	0
22001001/23050101/12000025		Onitsha business village phase II	1202	09	704	70411	03000	404117	80,000,000	88,000,000	92,400,000	260,400,000	100,000,000	22,699,000	9,400,000
22001001/23020118/12000026		State Industrial Sheds at Idemili North, Ogbunike and Ozubulu	1202	09	704	70411	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	10,000,000	0	0
22001001/23050101/12000027		Micro-credit support to micro, small and medium enter (MSME)	1202	09	704	70411	03000	404205	32,000,000	35,200,000	36,960,000	104,160,000	100,000,000	0	0
22001001/23050101/12000028		Ministry of commerce and Industry HIV/AIDS project activitie	1203	08	704	70411	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	2,000,000	0	0
22001001/23050101/12000029		Ogbaru Oil and Free Export Zone Project	1203	09	704	70411	03000	404116	70,000,000	77,000,000	80,850,000	227,850,000	5,000,000	0	0
22001001/23050101/12000030		Anambra State Industrial Policy	1204	09	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	5,000,000	0	0
22001001/23050101/12000031		Revitalization of industries(Technical and Mgt Service)	1204	09	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	5,000,000	0	0
22001001/23020118/12000032		State Council on Industries	1202	09	704	70411	03000	404205	3,000,000	3,300,000	3,465,006	9,765,006	3,000,000	0	0
22001001/23020118/12000033		Onitsha Hotel Resort Project	1203	09	704	70411	03000	404117	0	0	0	0	0	0	0
22001001/23020118/12000034		Anambra State Dry Port Project (Ihiala Area)	1201	09	704	70411	03000	404312	4,000,000	4,400,000	4,620,000	13,020,000	1,000,000	0	0
22001001/23050101/12000035		Contribution to Bank of Industry	1202	09	704	70411	03000	404205	332,910,000	366,200,997	384,511,045	1,083,622,042	332,910,000	35,150,000	7,104,660
22001001/23050103/12000036		Monitoring and Evaluation of Projects and Programmes	1201	09	704	70411	03000	404205	7,000,000	7,700,000	8,085,006	22,785,006	12,000,000	0	2,500,000
22001001/23020118/12000037		National Council on Commerce and Industry	1203	09	704	70411	03000	404205	8,000,000	8,800,000	9,240,000	26,040,000	3,000,000	27,546,000	0
22001001/23020118/12000038		National Council on Cooperatives	1202	09	704	70411	03000	404205	3,000,000	3,300,000	3,465,006	9,765,006	3,000,000	0	0
22001001/23020118/12000039		Office Equipment/Implements	1204	09	704	70411	03000	404205	5,000,000	5,500,000	5,775,006	16,275,006	5,000,000	0	1,000,000
22001001/23050101/12000040		Investment and Biz Promotion Activities (National & Intl)	1201	09	704	70411	03000	404205	20,000,000	22,000,000	23,100,000	65,100,000	20,000,000	2,450,000	10,000,000
22001001/23020118/12000041		Neem Fertilizer Factory Amawbia	1201	09	704	70411	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	100,000,000	101,930,720	10,000,000
22001001/23020118/12000042		Development of Mechanic Villages(Obosi, Awka, Nnewi Area,etc	1201	09	704	70411	03000	404205	10,000,000	11,000,000	11,550,000	32,550,000	20,000,000	0	0
22001001/23050101/12000043		Market development	1203	09	704	70411	03000	404205	400,000,000	440,000,000	462,000,000	1,302,000,000	500,000,000	109,421,205	32,050,000
22001001/23020118/12000044		LG Electronics Shopping,Complex & Engineering Academy (Awka)	1203	09	704	70411	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	100,000,000	0	0
22001001/23020118/12000045		Awka Business Park	1203	09	704	70411	03000	404205	100,000,000	110,000,000	115,500,000	325,500,000	100,000,000	0	0
22001001/23050102/12000046		Cooperative Data Analysis System	1201	09	704	70411	03000	404205	30,000,000	33,000,000	34,650,000	97,650,000	50,000,000	0	0

22001001/23020124/12000047	Land aquisition & Development for new markets and Market	1204	11	704	70411	03000	404206	1,450,000,000	1,595,000,000	1,674,750,000	4,719,750,000	1,655,000,000	438,950	0
Ministry of Commerce and Industry Total								3,416,910,000	3,758,600,997	3,946,531,141	11,122,042,138	4,000,910,000	328,540,015	75,304,660

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
28001001	Ministry of Science, Technology and Mineral Resources														
	Information Communication and Technology														
28001001/23020118/11000001	Exploitation & Exploration of Solid Minerals including monit	1101	11	704	70441	03000	404315	42,000,000	46,200,000	48,510,000	136,710,000	40,000,000	0	18,414,370	
28001001/23020118/11000002	Technology incubation centre, Nnewi	1101	11	704	70441	03000	404314	55,700,000	61,270,000	64,333,505	181,303,505	30,000,000	0	5,000,000	
28001001/23020118/11000003	Anambra State Raw Materials Display Centre, Awka	1101	11	704	70441	03000	404205	2,500,000	2,750,000	2,887,503	8,137,503	2,000,000	0	0	
28001001/23020118/11000004	Analytical Laboratory	1101	11	704	70441	03000	404205	2,300,000	2,530,000	2,656,495	7,486,495	1,500,000	0	0	
28001001/23020118/11000005	Fabrication of polythene recycling machine (National Foundry	1101	11	704	70441	03000	404205	3,500,000	3,850,000	4,042,497	11,392,497	3,000,000	0	0	
28001001/23020118/11000006	Pilot Fruit Juice Plant	1101	11	704	70441	03000	404205	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	
28001001/23020118/11000008	Composite Garri Processing Pilot Plant	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	
28001001/23020118/11000009	Project Vehicles, Office Furniture and ICT Equipment	1101	11	704	70441	03000	404205	5,500,000	6,050,000	6,352,497	17,902,497	2,000,000	0	4,600,000	
28001001/23050101/11000010	Production of pre-investment studies and project profiles	1101	11	704	70441	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	26,119,000	0	0	
28001001/23020118/11000011	International Trade Fairs and Expositions	1101	11	704	70441	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	500,000	0	0	
28001001/23020118/11000012	2014 National Science and Technology (NASTECH) Week	1101	11	704	70441	03000	404205	2,000,000	2,200,000	2,310,000	6,510,000	1,500,000	0	0	
28001001/23020118/11000013	Mini Brown Sugar Plant, Omor	1101	11	704	70441	03000	404107	0	0	0	0	0	0	0	
28001001/23050101/11000014	Research Work	1101	11	704	70441	03000	404205	4,000,000	4,400,000	4,620,000	13,020,000	500,000	0	64,600	
28001001/23020124/11000015	Construction of Permanent Science Park	1101	11	704	70441	03000	404205	6,000,000	6,600,000	6,930,000	19,530,000	2,000,000	0	0	
28001001/23020118/11000016	Participation of the Ministry Renewal in Energy Project Acti	1101	11	704	70441	03000	404205	2,500,000	2,750,000	2,887,503	8,137,503	2,000,000	0	0	
28001001/23020118/11000017	Capacity Building for Youth	1101	11	704	70441	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	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	1,000,000	0	0	
28001001/23020118/11000019	Science and Technology Development (invention/innovation)	1101	11	704	70441	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	1,000,000	0	0	
28001001/23020118/11000020	National Council on Science and Technology Summit	1101	11	704	70441	03000	404205	0	0	0	0	0	0	0	
28001001/23020118/11000021	Hydro-Meteorological Services	1101	11	704	70441	03000	404205	7,000,000	7,700,000	8,085,006	22,785,006	7,000,000	0	1,638,713	
28001001/23020118/11000022	Planning, Research, and Statistics Activities	1101	11	704	70441	03000	404205	1,000,000	1,100,000	1,155,006	3,255,006	3,000,000	0	0	
28001001/23020118/11000023	Access Energy Technology (Waste to Energy Project)	1101	11	704	70441	03000	404205	2,000,000	2,200,000	2,310,000	6,510,000	2,000,000	0	0	
28001001/23020118/11000024	National Technology Training Centre, Ozubulu	1101	11	704	70441	03000	404205	10,000,000	11,000,000	11,550,000	32,550,000	2,000,000	0	0	
28001001/23020118/11000025	Metal Scraps and Welders/Fabricators Tolls	1101	11	704	70441	03000	404205	0	0	0	0	1,000,000	0	0	
28001001/23020118/11000026	Establishment of other incubation centers	1102	11	701	70150	03000	404206	70,300,000	77,330,000	81,196,495	228,826,495	0	0	0	
28001001/23020118/11000027	Establishment of Mechanic Village	1101	11	701	70150	03000	404206	30,000,000	33,000,000	34,650,000	97,650,000	0	0	0	
Ministry of Science, Technology and Mineral Resources Total								299,300,000	329,230,000	345,691,525	974,221,525	130,119,000	0	29,717,683	
29001001	Ministry of Transport														
	Road														
29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff.& Rd de	1702	09	704	70451	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	217,000,000	0	82,557,000	
29001001/23010105/17000002	Purchase of operational Vehicle for VIO	1702	09	704	70451	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	35,000,000	0	0	
29001001/23020118/17000003	Development of Intra and intercity transport system	1702	09	704	70451	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	25,000,000	0	0	
29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	1702	09	704	70411	03000	404205	0	0	0	0	0	0	0	
29001001/23020118/17000005	Government Assistance to TRACAS	1702	09	704	70451	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	0	
29001001/23020118/17000006	Dev. of Veh. inspection ground/provision of testing ground f	1702	09	704	70451	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	50,000,000	0	0	
29001001/23020118/17000007	Parks Development	1702	09	704	70451	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	50,000,000	2,975,000	0	
29001001/23020118/17000008	Development of ASTA HQs and zonal offices	1702	09	704	70451	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	60,000,000	0	0	
29001001/23020118/17000009	Provision of Road Traffic Signs	1702	09	704	70451	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	33,000,000	0	0	
29001001/23020118/17000010	Monorail Project	1702	09	704	70451	03000	404117	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0	
29001001/23010112/17000011	Procurement of Equipments for film video	1701	11	701	70111	03000	404206	1,000,000	1,045,006	1,097,251	3,142,257	0	0	0	
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry	1701	11	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0	
29001001/23020114/17000013	Establishment of bus stop/Road Marking	1701	11	701	70111	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0	
Ministry of Transport Total								546,000,000	570,570,012	599,098,511	1,715,668,523	500,000,000	2,975,000	82,557,000	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
34001001	Ministry of Works														
	Road														
34001001/23030113/17000001		Rehabilitation of selected major roads and minor inter community road	1702	11	704	70451	03000	404205	51,746,850,000	54,075,458,259	56,779,231,176	162,601,539,435	34,002,000,000	29,208,766,828	37,561,020,008
34001001/23030113/17000002		Base workshop including boundary at Awka	1702	11	704	70451	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
34001001/23030113/17000003		Anambra State Road Maintenance Agency including plant & equi	1702	11	704	70451	03000	404205	1,150,000,000	1,201,750,000	1,261,837,503	3,613,587,503	500,000,000	0	75,000,000
34001001/23020101/17000004		Constr of 2 new area Offices at Nnewi & Agulu (take off fund	1702	11	704	70451	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
34001001/23030113/17000005		Project monitoring	1702	01	704	70451	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	2,000,000	0	0
34001001/23020118/17000006		Office equipment/soil lab equipment	1702	01	704	70451	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	560,000,000	53,988,000	7,001,120
34001001/23030121/17000007		Renov of old office blocks 2No. & Purch of mower for grass c	1702	01	704	70451	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	10,000,000	0	0
34001001/23010105/17000008		Procurement/refurbishment of Government vehicles	1702	01	704	70451	03000	404205	0	0	0	0	0	0	0
34001001/23030113/17000009		Baseline data on road network in Anambra state	1702	01	704	70451	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	5,000,000	0	0
34001001/23020118/17000010		Ministry of Works HIV Project	1702	01	704	70451	03000	404205	500,000	522,497	548,620	1,571,117	1,000,000	0	0
34001001/23010128/17000013		Purchase of EDD (explosive device detonator)	1702	07	705	70560	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0
34001001/23020101/17000014		Construction of two-storey (3-floors) office Complex at hdq	1702	09	704	70443	03000	404206	100,000,000	104,500,000	109,725,006	314,225,006	0	0	0
34001001/23020114/17000015		Establishment of rural roads and jetties	1701	09	704	70443	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0
34001001/23010105/17000016		Purchase of 1 No. Hilux Vehicle	1702	09	704	70451	03000	404206	6,000,000	6,270,000	6,583,505	18,853,505	0	0	0
	Ministry of Works Total								53,111,350,000	55,501,360,768	58,276,428,812	166,889,139,580	35,100,000,000	29,262,754,828	37,643,021,128
38001001	Ministry of Economic Planning & Budget														
	Reform of Government and Governance														
38001001/23050101/13000001		Programme/Project Formulation, Studies, Policy, and Application	1301	08	701	70132	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	0	0	11,725,072
38001001/23020118/13000002		State Planning Library and Resource Centre	1303	11	701	70132	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
38001001/23050101/13000003		UNICEF Supported Programmes/Projects	1303	11	701	70132	03000	404205	180,000,000	188,100,000	197,505,006	565,605,006	120,000,000	237,231,855	194,562,900
38001001/23050101/13000004		DFID/UNFPA Supported Programme Activities	1303	02	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
38001001/23050103/13000005		Project Monitoring and Evaluation, and Public Procurement ma	1305	09	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	1,300,800	0
38001001/23020127/13000006		Computerization and Planning Data Bank Activities	1301	09	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	180,000	0
38001001/23050101/13000007		Plan Development, SPRM, including PFM Reform Activities	1301	08	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	6,599,000	0
38001001/23050101/13000008		UNDP Supported Programmes/ Projects	1303	11	701	70132	03000	404205	230,000,000	240,350,000	252,367,503	722,717,503	110,994,000	3,946,600	0
38001001/23050101/13000009		State Programme on Food and Nutrition	1304	01	701	70132	03000	404205	0	0	0	0	1,000,000	0	0
38001001/23050101/13000010		EU-Supported Programmes/Projects	1305	02	701	70132	03000	404205	80,000,000	83,600,000	87,780,000	251,380,000	100,000,000	22,366,591	0
38001001/23050101/13000011		Collaboration with Relevant Agencies & Coordination of Donor	1301	06	701	70132	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	8,000,000	0	0
38001001/23050101/13000012		Preparation, Publication and Dissemination of Annual Budget	1301	08	701	70132	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	10,000,000	2,178,000	0
38001001/23050101/13000013		State and Local Governance Reform Project	1301	09	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	5,000,000	390,000	0
38001001/23050101/13000014		World Bank Assisted Community Social Development Agency (CSD	1303	09	701	70132	03000	404205	0	0	0	0	0	0	0
38001001/23050101/13000015		Millennium Development Goals (MDGs) Projects	1302	0	701	70132	03000	404205	0	0	0	0	0	0	0
38001001/23050101/13000016		Computerization/Standardization of Annual Budgets/Accounts	1304	11	701	70132	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	3,000,000	0	0
38001001/23050101/13000017		Anambra State Identity Management Project	1301	11	701	70132	03000	404205	220,000,000	229,900,000	241,395,006	691,295,006	300,000,000	150,000,000	0
38001001/23010105/13000018		Procurement of vehicles: Purchase of 3 no vehicles	1303	09	701	70111	03000	404206	18,000,000	18,810,000	19,750,504	56,560,504	0	0	0
38001001/23010113/13000019		Procurement of office equipments: Pur. of computer set & acc	1303	09	704	70460	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0
38001001/23020118/13000020		Monitoring & Evaluation Activities	1302	11	701	70111	03000	404206	10,000,000	10,450,000	10,972,497	31,422,497	0	0	0

38001001/23030121/13000021	Repairs/ Maintainance of Office Equipments	1303	09	701	70111	03000	404206	30,000,000	31,350,000	32,917,503	94,267,503	0	0	0
38001001/23050100/13000022	Capacity Building: Training and Workshops	1303	09	701	70131	03000	404206	6,000,000	6,270,000	6,583,505	18,853,505	0	0	0
Ministry of Economic Planning & Budget Total								951,000,000	993,795,018	1,043,484,789	2,988,279,807	699,994,000	424,192,846	206,287,972

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
38004001	State Bureau of Statistics														
	Reform of Government and Governance														
38004001/23050101/13000001	General Censuses		1302	09	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	12,000,000	0	0
38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of st. GDP		1302	09	701	70132	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	16,000,000	8,670,000	0
38004001/23050101/13000003	Statistical Publications		1302	09	701	70132	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	4,000,000	330,000	0
38004001/23050101/13000004	Analysis and dissemination of State data		1302	09	701	70132	03000	404205	2,500,000	2,612,497	2,743,121	7,855,618	3,000,000	0	0
38004001/23020118/13000005	Equipment of the State Bureau of Statistics		1302	09	701	70132	03000	404205	5,500,000	5,747,503	6,034,874	17,282,377	13,000,000	0	0
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation		1302	09	701	70132	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	17,000,000	0	0
State Bureau of Statistics Total									38,000,000	39,710,012	41,695,499	119,405,511	65,000,000	9,000,000	0
53001001	Ministry of Housing and Urban Development														
	Housing and Urban Development														
53001001/23020101/06000001	Provi. of infrast. in Real Estate & Abuja Housing Dev., Awka		0602	09	706	70610	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	20,000,000	0	0
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka		0602	09	706	70610	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	14,000,000	0	0
53001001/23020102/06000003	Block wall fencing to forestall encroachment, constr. of pub		0605	09	706	70610	03000	404205	0	0	0	0	0	0	0
53001001/23020104/06000004	Government Guest houses in Enugu		0605	09	706	70610	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
53001001/23020101/06000005	Construction of cenotaph including Lawn Tennis Court & Parks		0605	09	706	70610	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	110,000,000	0	4,500,000
53001001/23010103/06000006	Construction of permanent reception stand at Amansea Awka		0605	09	706	70610	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
53001001/23020101/06000007	Constr. of ultra modern complex fire station/highway emergen		0601	09	706	70610	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	5,000,000	0	0
53001001/23030101/06000008	Constr. of pub. buildings across the st. pub. service & LGA		0602	09	706	70610	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	168,000,000	0	143,500,000
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	220,000,000
53001001/23020101/06000010	Office Block for Ministry of Housing		0602	11	706	70610	03000	404208	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	0
53001001/23020102/06000011	Standard Slaughter for Awka, Onitsha and Nnewi		0602	09	706	70610	03000	404205	0	0	0	0	0	0	1,000,000
53001001/23050101/06000012	Provision of Amusement Parks and motor parks		0602	09	706	70610	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	30,000,000	0	0
53001001/23020102/06000013	Renovation of Anambra 10 Storey building Lagos		0602	09	706	70610	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	50,000,000	0	0
53001001/23020102/06000014	Provision of Parks		0602	09	706	70610	03000	404205	0	0	0	0	0	0	0
53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipments		0603	09	706	70610	03000	404205	12,000,000	13,200,000	13,200,000	38,400,000	10,000,000	0	0
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)		0605	09	706	70610	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	10,000,000	0	19,205,050
53001001/23020101/06000017	Monitoring & Evalu. (M&E) of projects supervised by the Ministry		0603	09	706	70610	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	440,000
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)		0602	09	706	70610	03000	404205	0	0	0	0	0	0	0
53001001/23020106/06000019	Rehabilitation of Onitsha Township (Urban Renewal)		0602	09	706	70610	03000	404117	0	0	0	0	0	0	0
53001001/23030101/06000020	Deputy Governor's Residence at Ngene Amawbia		0604	09	706	70610	03000	404205	0	0	0	0	0	0	0
53001001/23020106/06000021	Fencing of Nwafor Orizu College of Education		0602	09	706	70610	03000	404205	0	0	0	0	0	0	0
53001001/23020106/06000022	Renovation of Civil Servants quarters at Iyiagu Estate, Awka		0604	09	706	70610	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
53001001/23020103/06000023	Renov., rehab. & Block wall fencing of ANSIEC office, Amawbi		0602	08	706	70610	03000	404205	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
53001001/23030101/06000025	Grant to Anambra State Housing Corporation		0601	09	706	70610	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	100,000,000	0	0
53001001/23020118/06000026	Completion of Abuja Liaison Office		0603	09	706	70610	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	100,000,000	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

53001001/23020107/06000028	High Court and Magistrate Court Building	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
	53001001/23020107/06000029	Customary Court Building	0602	09	706	70610	03000	404205	0	0	0	0	0	0	0
	53001001/23020101/06000030	Quarters for Judges, Magistrate and others	0601	09	706	70610	03000	404205	2,000,000,000	2,200,000,000	2,200,000,000	6,400,000,000	1,200,000,000	0	0
	53001001/23020104/06000031	Construction of residential Quaters for political appointees	0604	09	706	70620	03000	404206	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	53001001/23020104/06000066	Provision of Infrastructure at Isieke H/Estate	0601	09	710	71060	03000	404208	0	0	0	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
	53001001/23020101/06000068	Construction/Provision of Office building Complex	0602	09	701	70133	03000	404208	0	0	0	0	0	0	0
Ministry of Housing and Urban Development Total									2,448,000,000	2,692,800,000	2,692,800,000	7,833,600,000	1,942,000,000	0	388,645,050
60001001	Ministry of Lands, Survey and Town Planning														
	Housing and Urban Development														
	60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.	0605	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	60001001/23020118/06000002	Implementation of structure plans for Awka, Onitsha and Nnew	0605	11	708	70810	03000	404205	13,000,000	14,300,000	14,300,000	41,600,000	13,000,000	0	0
	60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	0605	09	708	70810	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	14,769,140
	60001001/23020118/06000009	Provision of survey control framework	0604	09	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	1,000,000
	60001001/23010105/06000003	Procurement of 6No. Vehicles	0602	09	708	70810	03000	404205	12,000,000	13,200,000	13,200,000	38,400,000	40,000,000	0	4,888,000
	60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	0602	07	708	70810	03000	404205	600,000,000	660,000,000	660,000,000	1,920,000,000	600,000,000	19,409,314	697,470,032
	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
	60001001/23020101/06000007	Building/Furnishing of Zonal land off. at Nnewi, Ogidi, otuo	0605	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	60001001/23020101/06000008	Land Survey and Consultancy	0605	07	708	70810	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	90,000,000	850,000	6,872,000
	60001001/23010133/06000010	Procurement of Equipment and Furniture	0604	09	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	15,000,000	0	0
	60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	0604	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	0	0	420,000
	60001001/23010133/06000012	Furnishing of GIS Laboratory	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0
	60001001/23020118/06000013	Grant/Subvention to ASUDEB for its activities	0604	09	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	0	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
	60001001/23010133/06000015	Provision of essential facilities in existing and new state	0605	09	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	15,000,000	0	46,477,661
	60001001/23010133/06000016	Anambra State Land Info. Mgt. Sysytem (ALIMS) maintenance	0605	11	706	70620	03000	404205	0	0	0	0	0	0	0
	60001001/23030121/06000017	Expansion, Completion and refurbishing burnt Land Use and Al	0605	11	708	70810	03000	404205	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
	60001001/23010133/06000019	Lands Legal Unit Activity	0605	11	708	70810	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	5,000,000	0	0
	60001001/23010133/06000020	Production of utility maps from base map	0605	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
	60001001/23010112/06000021	Purchase of office equipment for Headquarters	0605	11	708	70810	03000	404205	0	0	0	0	0	0	0
	60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	0604	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building	0604	11	708	70810	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	100,000,000	0	0
	60001001/23010133/06000024	Purchase of survey Equipment	0604	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	2,000,000	0	0
	60001001/23010133/06000025	Capacity Building for Specialized and General Area	0604	11	708	70810	03000	404205	0	0	0	0	0	0	0
Ministry of Lands, Survey and Town Planning Total									852,000,000	937,200,000	937,200,000	2,726,400,000	1,005,000,000	20,259,314	771,896,833
61001001	Ministry of Public Utilities and Water Resources														
	Power														
	61001001/23020103/14000001	Anambra State Rural Electr. Project Phase III & Completion	1401	09	704	70435	03000	404103	50,000,000	52,250,000	54,862,497	157,112,497	80,000,000	0	2,500,000
	61001001/23020103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha	1401	09	704	70435	03000	404205	150,000,000	156,750,000	164,587,503	471,337,503	10,000,000	0	200,000,000
	61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	1401	09	704	70435	03000	404205	200,000,000	209,000,000	219,450,000	628,450,000	300,000,000	91,400,000	193,374,800
	61001001/23020103/14000004	Rehabilitation of vandalized networks	1401	09	704	70435	03000	404205	85,000,000	88,825,006	93,266,255	267,091,261	0	0	15,769,090
	61001001/23020103/14000005	Provision of Conducive Working Environment	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0
	61001001/23020103/14000006	Provision of electricity for Street Lighting	1401	09	704	70435	03000	404205	80,000,000	83,600,000	87,780,000	251,380,000	80,000,000	0	0
	61001001/23020103/14000007	Liquidation of debt owed for the ADB-Assisted R.E.P.	1401	09	704	70435	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	25,000,000	0	0
	61001001/23020103/14000008	Completion of on-going electricity projects	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0
	61001001/23020103/14000009	Liquid of Outstanding Consultancy Fees for Recovery of Asset	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0
	61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0
	61001001/23020103/14000011	Rehabilitation of electricity Installations	1401	09	704	70435	03000	404205	0	0	0	0	0	750,000	75,000,000
	61001001/23020103/14000012	Project Monitoring and Evaluation Activities	1401	09	704	70435	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	5,000,000	0	0

61001001/23020103/14000013	Traffic Control using Solar Powered Traffic Lights	1401	09	704	70435	03000	404205	0	0	0	0	65,000,000	0	0
61001001/23020103/14000014	Street Lighting in Urban Centres	1401	09	704	70435	03000	404205	0	0	0	0	0	0	0
61001001/23020103/14000015	Provision of Conducive Office Environment	1401	09	704	70435	03000	404205	7,200,000	7,523,998	7,900,193	22,624,191	15,000,000	0	0

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector Cont'd

Org Code & Progr Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Original Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
Reform of Government and Governance															
61001001/23020100/13000001	Fire Service Project		1303	09	703	70320	03000	404205	75,000,000	82,500,000	82,500,000	240,000,000	75,000,000	0	60,182,000
Water Resources and Rual Development															
61001001/23020105/10000001	New Greater Onitsha Water Scheme		1001	07	706	70630	03000	404205	150,000,000	165,000,000	173,250,000	488,250,000	50,000,000	103,975,672	1,824,600,309
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network		1001	09	706	70630	03000	404205	250,000,000	275,000,000	288,750,000	813,750,000	1,000,000,000	0	0
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)		1001	09	706	70630	03000	404205	150,000,000	165,000,000	173,250,000	488,250,000	50,000,000	0	165,575,200
61001001/23020105/10000004	A-Nnewi Urb. Water-supply Schm.(Regl)/B-Various Water Scheme		1001	09	706	70630	03000	404205	150,000,000	165,000,000	173,250,000	488,250,000	50,000,000	4,742,753	5,644,090
61001001/23020105/10000005	Rehab. of (Nimo, Enugwu-Ukwu, Abagana) Water Scheme		1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	15,000,000	0	0
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme		1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	15,000,000	0	0
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)		1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	400,000,000	3,054,345	7,000,000
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme		1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	5,000,000	0	0
61001001/23020105/10000009	Aguleri Water Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000010	Repair of Equipment		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000011	Uli Borehole Water Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000012	Rural Water-Supplies to various Communities		1001	09	706	70630	03000	404205	40,000,000	44,000,000	46,200,000	130,200,000	0	0	218,749,068
61001001/23020105/10000013	Water Treatment Chemicals		1001	09	706	70630	03000	404205	40,000,000	44,000,000	46,200,000	130,200,000	10,000,000	0	0
61001001/23020105/10000014	Amawbia Water Supply Scheme		1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	50,000,000	0	0
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000016	Oba Water Supply Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000018	Alor Water Supply Scheme		1001	09	706	70630	03000	404205	15,000,000	16,500,000	17,325,006	48,825,006	50,000,000	0	6,000,000
61001001/23020105/10000019	Nibo Water Supply Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000020	Umunze New Water Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000021	Umuoji Water Supply Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000022	Water Supply Projects across the State		1001	09	706	70630	03000	404205	0	0	0	0	0	0	70,000,000
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation and Dis		1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	2,070,000,000	217,052,794	25,000,000
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)		1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	0	0	4,532,560
61001001/23020105/10000025	Water Governance and Coordination Activities		1001	09	706	70630	03000	404205	50,000,000	55,000,000	57,750,000	162,750,000	5,000,000	0	0
61001001/23020105/10000026	Ojoto Water Scheme		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000027	10th European Development Fund (EDF) Project		1001	09	706	70630	03000	404205	100,000,000	110,000,000	115,500,000	325,500,000	200,000,000	111,696,214	315,632,508
61001001/23050101/10000028	Grants to communities for self-help projects:		1001	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000029	Ru/Dev.Day Celeb.&Award of Prizes to Comm.on Rural Dev.Compe		1001	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000030	For the training of State and Local Gov. Community Dev.Offcr		1001	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000031	State provision for National Rural Community Mobiliz. Prog.		1001	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23010105/10000032	Provision of Project vehicles		1002	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000033	Logistics requirement for the valuation Depart. of BBI		1001	09	704	70411	03000	404205	0	0	0	0	0	0	0
61001001/23020118/10000034	Purch. & maint. of Drilling equipt. including consultancy		1001	09	706	70620	03000	404205	0	0	0	0	0	0	0
61001001/23020116/10000035	Anambra State UNICEF Assisted Water & Env. Sanit. Proj.		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23020105/10000036	Water Scheme to Comm.thro. surface Water/ Small Earth Dams		1001	09	706	70630	03000	404205	0	0	0	0	0	0	0
61001001/23050101/10000037	Planning, Research and Statistics Activities		1001	09	706	70630	03000	404205	11,280,000	12,407,996	13,028,393	36,716,389	15,000,000	0	0
61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State		1003	09	706	70630	03000	404206	100,000,000	110,000,000	115,500,000	325,500,000	0	0	0
61001001/23030127/10000039	Repair of Machinery and Equipment		1001	10	706	70620	03000	404206	15,000,000	16,500,000	17,325,006	48,825,006	0	0	0
61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holdin		1003	09	706	70630	03000	404206	20,000,000	22,000,000	23,100,000	65,100,000	0	0	0
61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials		1001	09	706	70650	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
61001001/23030104/10000042	Replication of Hybrid Water Generation System otuocha,ihiala		1003	07	706	70630	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
61001001/23020105/10000043	Dev of Design for Proposed Major Water Schemes in The State		1003	09	706	70650	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project		1003	09	706	70650	03000	404206	50,000,000	55,000,000	57,750,000	162,750,000	0	0	0
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000,Software		1001	11	706	70650	03000	404206	10,000,000	11,000,000	11,550,000	32,550,000	0	0	0
61001001/23050101/10000046	Capacity Development:Training,Seminar and Workshop		1002	09	706	70650	03000	404206	1,000,000	1,100,000	1,155,006	3,255,006	0	0	0
Ministry of Public Utilities and Water Resources Total									2,194,480,000	2,380,532,006	2,495,433,640	7,070,445,646	4,640,000,000	532,671,777	3,189,559,624

Grand Total	71,297,240,000	75,296,141,334	78,621,515,108	225,214,896,442	55,717,560,000	48,886,204,180	53,754,935,676
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 10) 2014 =N=	Actual 2013 =N=
18011001	Judicial Service Commission														
	Reform of Government and Governance														
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	27,000,000	0	0
	18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	1305	11	703	70330	03000	404205	0	0	0	0	5,074,000	0	0
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404205	600,000	626,999	658,344	1,885,343	12,500,000	0	0
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	26,000,000	0	0
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	6,700,000	0	0
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404205	700,000	731,501	768,079	2,199,580	8,000,000	0	0
	18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	1303	09	703	70330	03000	404206	10,025,000	10,476,117	10,999,922	31,501,039	0	0	0
	18011001/23010112/13000008	Purchase of Office Furniture and Fittings	1303	11	703	70330	03000	404206	4,500,000	4,702,497	4,937,623	14,140,120	0	0	0
	18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises	1303	10	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	18011001/23050101/13000014	PRS Activities and Capacity Building	1303	11	703	70330	03000	404206	3,500,000	3,657,503	3,840,384	10,997,887	0	0	0
	Judicial Service Commission Total								52,325,000	54,679,635	57,413,609	164,418,244	85,274,000	0	0
26001001	Ministry of Justice														
	Reform of Government and Governance														
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	0	0
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	5,000,000	0	0
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404205	40,000,000	41,800,000	43,890,000	125,690,000	30,000,000	9,250,000	0
	26001001/23020101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	30,000,000	0	0
	26001001/23010105/13000005	Attorney-General's Ceremonial Robe	1305	11	703	70330	03000	404205	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0
	26001001/23010101/13000006	Office Block/Accomodation Project	1305	11	703	70330	03000	404205	0	0	0	0	0	0	16,812,500
	26001001/23010105/13000007	Procurement of vehicle/office Equipment, computer./accessories & refurbishing of government vehicle	1305	11	703	70330	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	25,000,000	0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404205	33,500,000	35,007,503	36,757,875	105,265,378	30,000,000	0	9,875,500
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404205	12,000,000	12,540,000	13,166,999	37,706,999	12,000,000	0	0
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0
	26001001/23010125/13000011	Purchase of materials/equipment for revenue/sanitation./prosecution	1305	11	703	70330	03000	404205	0	0	0	0	6,000,000	0	0
	26001001/23010125/13000012	Procurement of Computers/Printers/Accessories/Stabilizers etc for H/Q & Outstation	1305	11	703	70330	03000	404205	6,000,000	6,270,000	6,583,505	18,853,505	0	0	0
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404205	4,871,000	5,090,196	5,344,710	15,305,906	4,000,000	0	0
	26001001/23050101/13000014	HIV/AIDS Support	1305	11	703	70330	03000	404205	500,000	522,497	548,620	1,571,117	500,000	0	0
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	10,000,000	0	0
	26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	0	0
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	26001001/23013019/13000019	Rehabilitation of Zonal Offices and Allied Matters	1303	11	703	70330	03000	404206	15,000,000	15,675,006	16,458,752	47,133,758	0	0	0
	Ministry of Justice Total								200,871,000	209,910,232	220,405,733	631,186,965	183,500,000	9,250,000	26,688,000
26051001	High Court of Justice														
	Housing and Urban Development														
	26051001/23030101/06000001	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
	Reform of Government and Governance														
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	30,000,000	4,440,000	14,099,810
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	20,000,000	285,300	893,100
	26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	1304	11	703	70330	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	50,000,000	24,247,812	9,056,284
	26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	1304	11	703	70330	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	90,000,000	3,926,250	78,722,386

26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	12,936,880
26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	50,000,000	47,283,092	41,364,097
26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404205	239,000	249,756	262,241	750,997	58,000,000	14,724,196	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Original	Actual	Actual
									2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	Budget 2014 =N=	(to Period 10) 2014 =N=	2013 =N=
	26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	1303	09	706	70610	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0
	26051001/23050101/13000010	Spoters Competition:Annual Chief Justice of Nig Sports comp.	1303	09	708	70810	03000	404206	35,065,000	36,642,935	38,475,083	110,183,018	0	0	0
	26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	500,000	522,497	548,620	1,571,117	0	0	0
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1303	09	703	70330	03000	404206	7,041,000	7,357,855	7,725,743	22,124,598	0	0	0
	26051001/23010106/13000013	Purchase of Vans	1301	09	703	70330	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
	26051001/23010104/13000014	Purchase of Motor cycles	1301	11	703	70330	03000	404206	15,000,000	15,675,006	16,458,752	47,133,758	0	0	0
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
	High Court of Justice Total								307,845,000	321,698,061	337,782,972	967,326,033	318,000,000	94,906,650	157,072,556
26052001	Customary Court of Appeal Awka Reform of Government and Governance														
	26052001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	10,000,000	4,473,950	11,305,800
	26052001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	5,000,000	1,050,000	59,900
	26052001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	250,000
	26052001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	100,000,000	500,000	21,815,000
	26052001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	404205	1,340,000	1,400,300	1,470,312	4,210,612	3,400,000	17,853,650	8,057,410
	26052001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	1305	11	703	70330	03000	404205	7,000,000	7,315,006	7,680,756	21,995,762	0	2,012,000	0
	26052001/23010105/13000007	Furniture &Equipmnt for Courts& Quarters &purchas of Vehicle	1305	11	703	70330	03000	404205	434,000	453,532	476,209	1,363,741	50,000,000	19,642,290	34,326,920
	26052001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	404205	1,200,000	1,253,998	1,316,699	3,770,697	0	0	0
	26052001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	13,000,000	0	3,490,048
	26052001/23050104/13000010	Anniversaries/Celebration	1303	10	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010117/13000011	Purchase of Shreding Machines	1303	09	703	70330	03000	404206	280,000	292,594	307,228	879,822	0	0	0
	26052001/23020105/13000012	Provision of Water Facilities:Maintenance of Overhead Tanks	1303	07	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	26052001/23010106/13000013	Purchase of Vans	1303	09	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010104/13000014	Purchase of Motor cycles	1303	09	703	70330	03000	404206	3,600,000	3,762,004	3,950,107	11,312,111	0	0	0
	26052001/23010105/13000015	Purchase of Motor Vehicles	1303	09	703	70330	03000	404206	12,000,000	12,540,000	13,166,999	37,706,999	0	0	0
	26052001/23010115/13000016	Purchase of Photocopying Machines	1303	09	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	26052001/23010113/13000017	Purchase of Computers	1303	09	703	70330	03000	404206	4,120,000	4,305,402	4,520,672	12,946,074	0	0	0
	26052001/23010118/13000018	Purchase of Scanners	1303	09	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010126/13000019	Purchase of Sporting/Games Equipment	1303	09	703	70330	03000	404206	3,000,000	3,135,006	3,291,753	9,426,759	0	0	0
	Customary Court of Appeal Total								141,974,000	148,362,872	155,781,002	446,117,874	186,400,000	45,531,890	79,305,078
Grand Total									703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	149,688,540	263,065,634

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Law & Justice Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
									2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	2014 =N=	(to Period 10) 2014 =N=	2013 =N=
18011001 Judicial Service Commission															
Reform of Government and Governance															
	18011001/23020101/13000001	Judicial Service Commission Administrative Building	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	27,000,000	0	0
	18011001/23010112/13000002	Furnishing and equipment for Office and Quarters	1305	11	703	70330	03000	404205	0	0	0	0	5,074,000	0	0
	18011001/23010102/13000003	Official Quarters	1305	11	703	70330	03000	404205	600,000	626,999	658,344	1,885,343	12,500,000	0	0
	18011001/23010105/13000004	Purchase of Official Vehicles	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	26,000,000	0	0
	18011001/23010119/13000005	Purchase of Generator Set	1305	11	703	70330	03000	404205	1,000,000	1,045,006	1,097,251	3,142,257	6,700,000	0	0
	18011001/23020105/13000006	Water Borehole	1305	11	703	70330	03000	404205	700,000	731,501	768,079	2,199,580	8,000,000	0	0
	18011001/23010105/13000007	Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	1303	09	703	70330	03000	404206	10,025,000	10,476,117	10,999,922	31,501,039	0	0	
	18011001/23010112/13000008	Purchase of Office Furniture and Fittings	1303	11	703	70330	03000	404206	4,500,000	4,702,497	4,937,623	14,140,120	0	0	
	18011001/23040102/13000013	Landscaping,Erosion etc Within The JSC Premises	1303	10	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	
	18011001/23050101/13000014	PRS Activities and Capacity Building	1303	11	703	70330	03000	404206	3,500,000	3,657,503	3,840,384	10,997,887	0	0	
	Judicial Service Commission Total								52,325,000	54,679,635	57,413,609	164,418,244	85,274,000	0	0
26001001 Ministry of Justice															
Reform of Government and Governance															
	26001001/23010125/13000001	Purchase of Law Books/Library infrastructure	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	15,000,000	0	0
	26001001/23050101/13000002	Publication of Law Report of Anambra State	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	5,000,000	0	0
	26001001/23050101/13000003	Publication and Printing of Revised Laws	1305	11	703	70330	03000	404205	40,000,000	41,800,000	43,890,000	125,690,000	30,000,000	9,250,000	0
	26001001/23020101/13000004	Constr./Maintenance of Zonal Offices for Ministry of Justice	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	30,000,000	0	0
	26001001/23010105/13000005	Attorney-General's Ceremonial Robe	1305	11	703	70330	03000	404205	3,000,000	3,135,006	3,291,753	9,426,759	3,000,000	0	0
	26001001/23010101/13000006	Office Block/Accomodation Project	1305	11	703	70330	03000	404205	0	0	0	0	0	0	16,812,500
	26001001/23010105/13000007	Proc.of veh/off.eqpt, comp./accessories & refurb.of gov. veh	1305	11	703	70330	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	25,000,000	0	0
	26001001/23050101/13000008	Legal Consultancy Services	1305	11	703	70330	03000	404205	33,500,000	35,007,503	36,757,875	105,265,378	30,000,000	0	9,875,500
	26001001/23050101/13000009	Citizens' Rights Directorate/Office of the Public Defender	1305	11	703	70330	03000	404205	12,000,000	12,540,000	13,166,999	37,706,999	12,000,000	0	0
	26001001/23010113/13000010	Office of the Public Defender	1305	11	703	70330	03000	404205	0	0	0	0	0	0	0
	26001001/23010125/13000011	Purch. of matrls/eqpt for revenue/sanit./ prosecution	1305	11	703	70330	03000	404205	0	0	0	0	6,000,000	0	0
	26001001/23010125/13000012	Proc.of Comp/Printers/Acces/Stabil, etc for H/Q & Outstation	1305	11	703	70330	03000	404205	6,000,000	6,270,000	6,583,505	18,853,505	0	0	0
	26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	1305	11	703	70330	03000	404205	4,871,000	5,090,196	5,344,710	15,305,906	4,000,000	0	0
	26001001/23050101/13000014	HIV/AIDS Support	1305	11	703	70330	03000	404205	500,000	522,497	548,620	1,571,117	500,000	0	0
	26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	2,000,000	0	0
	26001001/23050101/13000016	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	10,000,000	0	0
	26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects	1305	11	703	70330	03000	404205	2,000,000	2,090,000	2,194,502	6,284,502	1,000,000	0	0
	26001001/23050103/13000018	Payment of Witnesses and Bailiffs	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	10,000,000	0	0
	26001001/23013019/13000019	Rehabilitation of Zonal Offices and Allied Matters	1303	11	703	70330	03000	404206	15,000,000	15,675,006	16,458,752	47,133,758	0	0	
	Ministry of Justice Total								200,871,000	209,910,232	220,405,733	631,186,965	183,500,000	9,250,000	26,688,000

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Law & Justice Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
									2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	2014 =N=	(to Period 10) 2014 =N=	2013 =N=
26051001 High Court of Justice															
Housing and Urban Development															
	26051001/23030101/06000001	Rehabilitation/Repairs of Residential building	1301	07	706	70610	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
Reform of Government and Governance															
	26051001/23010125/13000001	Judiciary Libraries	1304	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	30,000,000	4,440,000	14,099,810
	26051001/23010112/13000002	Modern Court Recording Equipment	1304	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	20,000,000	285,300	893,100
	26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	1304	11	703	70330	03000	404205	25,000,000	26,125,006	27,431,260	78,556,266	50,000,000	24,247,812	9,056,284
	26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	1304	11	703	70330	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	90,000,000	3,926,250	78,722,386
	26051001/23050101/13000005	Hon. Judge's Robe	1304	11	703	70330	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	20,000,000	0	12,936,880
	26051001/23050101/13000006	Capacity Building and Allied Matters	1304	11	703	70330	03000	404205	20,000,000	20,900,000	21,945,006	62,845,006	50,000,000	47,283,092	41,364,097
	26051001/23030127/13000007	High Courts and Magistrate Court Buildings	1303	11	703	70330	03000	404205	239,000	249,756	262,241	750,997	58,000,000	14,724,196	0
	26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	1303	09	706	70610	03000	404206	50,000,000	52,250,000	54,862,497	157,112,497	0	0	0
	26051001/23050101/13000010	Spots Competition:Annual Chief Justice of Nig Sports comp.	1303	09	708	70810	03000	404206	35,065,000	36,642,935	38,475,083	110,183,018	0	0	0
	26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	1303	11	701	70132	03000	404206	500,000	522,497	548,620	1,571,117	0	0	0
	26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1303	09	703	70330	03000	404206	7,041,000	7,357,855	7,725,743	22,124,598	0	0	0
	26051001/23010106/13000013	Purchase of Vans	1301	09	703	70330	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
	26051001/23010104/13000014	Purchase of Motor cycles	1301	11	703	70330	03000	404206	15,000,000	15,675,006	16,458,752	47,133,758	0	0	0
	26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)	1303	10	707	70721	03000	404206	20,000,000	20,900,000	21,945,006	62,845,006	0	0	0
High Court of Justice Total									307,845,000	321,698,061	337,782,972	967,326,033	318,000,000	94,906,650	157,072,556
26052001 Customary Court of Appeal Awka															
Reform of Government and Governance															
	26052001/23020101/13000001	Customary Court of Appeal Buildings	1305	11	703	70330	03000	404205	15,000,000	15,675,006	16,458,752	47,133,758	10,000,000	4,473,950	11,305,800
	26052001/23020111/13000002	Customary Court of Appeal Law Library	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	5,000,000	1,050,000	59,900
	26052001/23010112/13000003	Modern Court Recording Equipment	1305	11	703	70330	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	5,000,000	0	250,000
	26052001/23020101/13000004	Customary Court Buildings	1305	11	703	70330	03000	404205	50,000,000	52,250,000	54,862,497	157,112,497	100,000,000	500,000	21,815,000
	26052001/23010119/13000005	Purchase and installation of Gen. sets	1305	11	703	70330	03000	404205	1,340,000	1,400,300	1,470,312	4,210,612	3,400,000	17,853,650	8,057,410
	26052001/23020102/13000006	Quarters for the Hon. President, Hon. Judges & other staff	1305	11	703	70330	03000	404205	7,000,000	7,315,006	7,680,756	21,995,762	0	2,012,000	0
	26052001/23010105/13000007	Furniture &Equipmnt for Courts & Quarters &purchas of Vehicle	1305	11	703	70330	03000	404205	434,000	453,532	476,209	1,363,741	50,000,000	19,642,290	34,326,920
	26052001/23050101/13000008	Hon. Judge's Robe	1305	11	703	70330	03000	404205	1,200,000	1,253,998	1,316,699	3,770,697	0	0	0
	26052001/23050101/13000009	Capacity Building and Allied Matters	1305	11	703	70330	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	13,000,000	0	3,490,048
	26052001/23050104/13000010	Anniversaries/Celebration	1303	10	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010117/13000011	Purchase of Shreding Machines	1303	09	703	70330	03000	404206	280,000	292,594	307,228	879,822	0	0	0
	26052001/23020105/13000012	Provision of Water Facilities:Maintenance of Overhead Tanks	1303	07	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	26052001/23010106/13000013	Purchase of Vans	1303	09	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010104/13000014	Purchase of Motor cycles	1303	09	703	70330	03000	404206	3,600,000	3,762,004	3,950,107	11,312,111	0	0	0
	26052001/23010105/13000015	Purchase of Motor Vehicles	1303	09	703	70330	03000	404206	12,000,000	12,540,000	13,166,999	37,706,999	0	0	0
	26052001/23010115/13000016	Purchase of Photocopying Machines	1303	09	703	70330	03000	404206	2,000,000	2,090,000	2,194,502	6,284,502	0	0	0
	26052001/23010113/13000017	Purchase of Computers	1303	09	703	70330	03000	404206	4,120,000	4,305,402	4,520,672	12,946,074	0	0	0
	26052001/23010118/13000018	Purchase of Scanners	1303	09	703	70330	03000	404206	5,000,000	5,225,006	5,486,255	15,711,261	0	0	0
	26052001/23010126/13000019	Purchase of Sporting/Games Equipment	1303	09	703	70330	03000	404206	3,000,000	3,135,006	3,291,753	9,426,759	0	0	0

Customary Court of Appeal Total	141,974,000	148,362,872	155,781,002	446,117,874	186,400,000	45,531,890	79,305,078
Grand Total	703,015,000	734,650,800	771,383,316	2,209,049,116	773,174,000	149,688,540	263,065,634

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
13001001 Ministry of Youth and Sports															
Youth															
13001001/23020112/08000001		State Sports Stadium, Awka & others	0803	11	708	70810	03000	404205	300,000,000	330,000,000	330,000,000	960,000,000	200,000,000	39,100,000	6,200,000
13001001/23020112/08000002		Construction of Pilot Schools Facilities	0805	11	708	70810	03000	404205	0	0	0	0	5,000,000	0	130,000
13001001/23020112/08000003		Construction of Zonal Sports Stadium - Nnewi, Idemili & Ekwu	0804	11	708	70810	03000	404205	0	0	0	0	20,000,000	0	0
13001001/23050101/08000004		State Sports Development; Grants to special sports bodies an	0805	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	15,000,000	7,199,060	94,057,000
13001001/23020112/08000005		Games village	0804	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	3,000,000	0	0
13001001/23020112/08000006		Golf Course/Anambra State Sports Complex	0804	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	1,000,000	0	0
13001001/23020112/08000007		Sports Competitions: National Sports Competitions, Communi	0803	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	220,000,000	138,451,000	58,790,000
13001001/23020112/08000008		Development of Community Playground Across the State	0803	11	708	70810	03000	404205	30,000,000	33,000,000	33,000,000	96,000,000	5,000,000	0	0
13001001/23020112/08000009		Capacity Building/Grants for Sports Activities	0805	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	4,000,000	0	5,270,000
13001001/23020112/08000010		Youth Development Centre/Youth Empowerment	0801	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	3,000,000	0	30,000,000
13001001/23020112/08000011		Census of unemployed youths, GCC for ITF Training, and Youth	0805	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	18,000,000	0	17,250,000
13001001/23010100/08000012		Procurement of Office equipment and Vehicles	0804	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	5,593,200	0
13001001/23050101/08000013		Bee-keeping- Train the Trainers Project (GCCC)	0805	11	708	70810	03000	404205	0	0	0	0	0	0	0
13001001/23020112/08000014		Anambra State Young Pioneers Club	0805	11	708	70810	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	0	0	1,600,000
13001001/23050104/08000015		Celebration National Youth Week	0805	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
13001001/23050101/08000016		Subvention to State Youth Council	0805	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	1,250,000
13001001/23020112/08000017		Registered Voluntary & Youth-based Organizations	0805	09	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	10,000,000	0
13001001/23020112/08000018		Mainstreaming HIV/AIDS in Youths & Sports Activities	0805	11	708	70810	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
13001001/23050101/08000019		Job creation talent discovery projects	0805	11	708	70810	03000	404205	0	0	0	0	0	0	0
13001001/23020112/08000020		Construction of Hostel Facilities at Onitsha North and South	0804	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	10,000,000	0	15,000,000
13001001/23050101/08000021		State Youth Summit Rally	0802	11	708	70850	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	0	0	312,000
13001001/23020112/08000022		Office Block for Ministry of Youths and Sports	0804	11	708	70810	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	10,000,000	0	0
13001001/23020112/08000023		State Football Club:- (a) Formation of football club (b) Gra	0804	11	708	70810	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	2,650,000	0
13001001/23020112/08000024		School Sports Project	0803	11	708	70810	03000	404205	0	0	0	0	50,000,000	11,000,000	34,095,000
13001001/23020105/08000025		Sports equipment/vehicle purchases	0804	09	708	70810	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	20,000,000	0	0
13001001/23020112/08000026		NYSC Activities/Permanent Orientation Camp	0801	11	708	70810	03000	404205	80,000,000	88,000,000	88,000,000	256,000,000	100,000,000	2,109,750	25,838,000
13001001/23050101/08000027		Volunteer Service Agency (VSA)/Vocational Skills training &	0805	09	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
13001001/23030121/08000028		Office equipment, logistics & repairs	0803	11	708	70810	03000	404205	0	0	0	0	0	0	0
13001001/23050101/08000029		Staff development, training and trades	0801	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	0	0	2,527,000
13001001/23050101/08000030		PRS Activities: Monitoring and Evaluation, Website, Confer	0805	11	708	70810	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0

Ministry of Youth and Sports Total

623,000,000	685,300,000	685,300,000	1,993,600,000	750,000,000	216,103,010	292,319,000
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APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
14001001 Ministry of Women Affairs															
Gender															
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	0704	03	701	70111	03000	404121	8,000,000	8,800,000	8,800,000	25,600,000	7,000,000	0	3,000,000	
14001001/23020101/07000002	Anambra State Social Welfare Centre	0704	03	701	70133	03000	404210	3,000,000	3,300,000	3,300,000	9,600,000	500,000	0	0	
14001001/23050104/07000003	International Women's Day	0705	03	710	71080	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	10,000,000	3,000,000	
14001001/23050104/07000004	International Day of the Family	0703	03	710	71080	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	3,500,000	
14001001/23050101/07000005	Training and mobilization of women	0704	03	704	70411	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	4,500,000	0	3,500,000	
14001001/23050101/07000006	International Rural Women's Day Celebration	0703	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	3,000,000	0	0	
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups	0703	03	710	71080	03000	404205	8,000,000	8,800,000	8,800,000	25,600,000	8,000,000	0	33,500,000	
14001001/23050101/07000008	Anambra State Mother's Summit	0703	03	710	71040	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	12,000,000	0	0	
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	0705	03	710	71050	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	6,000,000	0	6,000,000	
14001001/23020119/07000010	Anambra State Remand Home	0705	10	710	71080	03000	404208	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0	
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre, Agu- Awka	0702	03	710	71080	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	5,000,000	0	10,000,000	
14001001/23020118/07000012	Women Development Centre Umuoji	0704	03	710	71050	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	500,000	0	0	
14001001/23020118/07000013	Women Development Centre project at Agu- Awka	0702	03	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	5,000,000	3,675,000	0	
14001001/23020118/07000014	Construction of Women development complex	0702	03	710	71080	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	17,000,000	3,500,000	
14001001/23050103/07000015	Planning, Monitoring & Evaluation Activities	0705	03	710	71080	03000	404205	500,000	550,000	550,000	1,600,000	500,000	0	0	
14001001/23030121/07000016	Office furnishing and repairs	0703	03	710	71080	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	1,000,000	0	0	
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	0705	03	710	71080	03000	404205	55,000,000	60,500,000	60,500,000	176,000,000	60,000,000	10,000,000	59,970,000	
14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)	0705	03	710	71080	03000	404205	500,000	550,000	550,000	1,600,000	500,000	0	0	
14001001/23020118/07000019	Women Development Centre Library	0702	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	0	
14001001/23020107/07000020	Establishment of school for delinquent children	0705	03	710	71080	03000	404205	0	0	0	0	0	0	0	
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged	0705	03	710	71080	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	1,000,000	0	0	
14001001/23050104/07000022	International Day of the Elderly	0705	03	710	71020	03000	404205	4,000,000	4,400,000	4,400,000	12,800,000	4,000,000	0	0	
14001001/23050101/07000023	Capacity building for disabled	0705	08	710	71012	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	450,000	0	
14001001/23050104/07000024	International Day of the Disabled	0705	08	710	71012	03000	404205	4,000,000	4,400,000	4,400,000	12,800,000	3,000,000	0	11,500,000	
14001001/23050101/07000025	Empowerment of the physically challenged	0704	08	710	71012	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	6,000,000	0	0	
14001001/23050101/07000026	Assistive device for the disabled & grants to the skilled Dis	0705	08	710	71012	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	9,500,000	
14001001/23020118/07000027	Leprosy Centre Okija	0704	06	710	71011	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	0	
14001001/23050101/07000028	Control of street begging in urban cities	0705	08	710	71070	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	0	
14001001/23050101/07000029	Anti-child abuse & neglect programme	0704	03	710	71070	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	2,500,000	
14001001/23050101/07000030	Control of children in conflict with the law	0704	08	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	0	

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Original	Actual	Actual
									2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	Budget 2014 =N=	(to Period 10) 2014 =N=	2013 =N=
	14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	0705	03	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	4,000,000	0	3,000,000
	14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn	0704	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	5,000,000
	14001001/23050101/07000033	Widowhood Rehabilitation Programme	0704	03	710	71080	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	0
	14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	0705	03	710	71080	03000	404205	1,500,000	1,650,000	1,650,000	4,800,000	500,000	0	0
	14001001/23050101/07000035	Grants to Welfare Organizations, Foundations and NGOs	0704	08	710	71080	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	3,000,000	0	0
	14001001/23050103/07000036	HIV/AIDS intervention project	0705	06	710	71080	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	5,000,000	0	29,000,000
	14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	0704	03	710	71080	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	25,000,000	0	0
	14001001/23050104/07000038	Children's Day celebration (27th May)	0705	08	710	71040	03000	404205	4,000,000	4,400,000	4,400,000	12,800,000	10,000,000	0	0
	14001001/23050104/07000039	Children's Christmas Party	0705	08	710	71040	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	12,000,000	0	13,500,000
	14001001/23050104/07000040	Day of the African Child (16th June)	0704	03	710	71040	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
	14001001/23050101/07000041	Children's Parliament	0705	03	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	5,000,000
	14001001/23050104/07000042	First Baby of the Year	0705	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	2,000,000	0	1,500,000
	14001001/23050101/07000043	Training of proprietors of the day care centres	0701	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	4,000,000
	14001001/23050101/07000044	NAPTIP programmes and activities	0705	03	710	71070	03000	404205	3,500,000	3,850,000	3,850,000	11,200,000	3,000,000	0	0
	14001001/23050118/07000045	National Council on Women Affairs	0705	03	710	71070	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	3,000,000
	14001001/23050101/07000046	Child's Right Implementation Committee and Activities	0705	05	710	71070	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	0
	14001001/23050101/07000047	Survey on Women and Children in the State	0705	08	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,500,000	0	0
	14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimtn	0705	03	710	71070	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	3,500,000
	14001001/23050101/07000049	Retrieval, re-integration& care for trafficked children/Wom	0705	03	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,000,000	0	0
	14001001/23050103/07000050	Subvention to Charity Homes	0705	10	710	71070	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	6,000,000	0	12,000,000
	14001001/23050101/07000051	Special Sports for the Disabled	0704	08	710	71080	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	4,000,000
	14001001/23010105/07000052	Procurement/Maintenance of Vehicles	0705	03	710	71080	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	3,000,000	0	0
	14001001/23050101/07000053	Poverty Eradication programme and loan/grants to the elderl	0702	08	710	71080	03000	404205	8,000,000	8,800,000	8,800,000	25,600,000	3,000,000	0	0
	14001001/23050101/07000054	School Social Work	0704	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
	14001001/23050101/07000055	Survey on Persons with Disability	0704	03	710	71080	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	500,000	0	0
	14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	0705	03	710	71070	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,000,000	0	0
	14001001/23050101/07000057	Trade fairs for persons with disability	0705	03	710	71070	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
	14001001/23050101/07000058	Sheltered workshop for persons with disability	0705	03	710	71070	03000	404205	500,000	550,000	550,000	1,600,000	1,000,000	0	0
	14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	0705	03	710	71070	03000	404205	700,000	770,000	770,000	2,240,000	1,000,000	0	0
	14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	0705	05	710	71070	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	2,000,000	0	1,800,000
	14001001/23020118/07000061	Holiday Camp	0705	03	710	71070	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	3,000,000	0	5,000,000

**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
	14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	0703	05	710	71070	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	4,000,000	0	0
	14001001/23050101/07000063	Child Protection Network	0705	05	710	71070	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	0
	14001001/23050101/07000064	Subvention to disabled NGOs	0705	05	710	71070	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	300,000	2,800,000
	14001001/23050101/07000065	Special Activities for Women and Children with disabilities	0705	05	710	71080	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,000,000	0	2,800,000
	14001001/23050101/07000066	Anambra State Council of Nigerian Legion	0705	05	710	71070	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	5,000,000	0	0
	14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups, Acquisit Centres	0705	09	710	71040	03000	404206	3,000,000	3,300,000	3,300,000	9,600,000	0	0	0
	14001001/23050104/07000068	International White Care Day	0705	09	710	71080	03000	404206	3,000,000	3,300,000	3,300,000	9,600,000	0	0	0
	14001001/23050104/07000069	World Autism Day	0704	05	710	71012	03000	404206	2,000,000	2,200,000	2,200,000	6,400,000	0	0	0
	14001001/23050104/07000070	International Day For Albinism	0704	05	701	70131	03000	404206	2,000,000	2,200,000	2,200,000	6,400,000	0	0	0
	14001001/23050104/07000071	World Awareness Braille Day	0704	05	710	71012	03000	404206	1,000,000	1,100,000	1,100,000	3,200,000	0	0	0
	14001001/23050101/07000072	Emergency Service For The Needy	0705	05	701	70131	03000	404206	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	14001001/23010112/07000073	Store Maintenance	0705	05	710	71080	03000	404206	1,000,000	1,100,000	1,100,000	3,200,000	0	0	0
	14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	0702	05	710	71080	03000	404206	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	14001001/23050101/07000075	Anambra State Busary Allowance For The Elderly	0705	05	710	71020	03000	404206	2,000,000	2,200,000	2,200,000	6,400,000	0	0	0
Youth															
	14001001/23050104/08000001	National Youth Festival	0805	11	708	70850	03000	404206	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	14001001/23050104/08000002	Anambra State disabled sports competition	0803	11	710	71012	03000	404206	2,000,000	2,200,000	2,200,000	6,400,000	0	0	0
Ministry of Women Affairs Total									430,200,000	473,220,000	473,220,000	1,376,640,000	399,000,000	41,425,000	245,370,000
17001001 Ministry of 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	2,000,000	0
	17001001/23020107/05000002	Provision of facilities for Nomadic Education	0503	02	709	70970	03000	404205	0	0	0	0	0	0	0
	17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy	0504	02	709	70970	03000	404205	39,400,000	43,340,000	43,340,000	126,080,000	30,600,000	5,000,000	2,400,000
	17001001/23020107/05000004	Special Education Centres	0502	02	709	70970	03000	404205	125,900,000	138,490,000	138,490,000	402,880,000	10,000,000	0	0
	17001001/23020107/05000005	Development of Existing Secondary Schools	0507	02	709	70970	03000	404205	500,000,000	550,000,000	550,000,000	1,600,000,000	100,000,000	31,500,000	414,000,000
	17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)	0505	02	709	70970	03000	404205	0	0	0	0	0	0	26,250,000
	17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	0505	02	709	70970	03000	404103	300,000,000	330,000,000	330,000,000	960,000,000	180,000,000	0	0
	17001001/23020107/05000011	Nwafor Orizu College of Education	0507	02	709	70970	03000	404205	71,500,000	78,650,000	78,650,000	228,800,000	45,500,000	0	0
	17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	0503	02	709	70970	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	50,000,000	0	1,000,000
	17001001/23020118/05000009	Free & Gender Education Programme	0501	02	709	70970	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	100,000	0	0
	17001001/23020118/05000010	Examination Development Centre	0503	02	709	70912	03000	404205	15,000,000	16,500,000	16,500,000	48,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
17001001/23020118/05000012		Constr. & Equip. of Educational Resource Centre (ERC & CERC,	0507	02	709	70970	03000	404205	40,000,000	44,000,000	44,000,000	128,000,000	10,000,000	5,000,000	0
17001001/23020118/05000013		Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	0505	02	709	70970	03000	404205	400,000,000	440,000,000	440,000,000	1,280,000,000	9,200,000	0	0
17001001/23010101/05000014		Development of the Inspectorate units of Ministry of Educati	0503	02	709	70921	03000	404103	30,000,000	33,000,000	33,000,000	96,000,000	6,000,000	0	0
17001001/23020118/05000015		Dev. & Accreditation of Prog. in Anambra St. Uni. Uli & Igba	0503	02	709	70970	03000	404205	1,000,000,000	1,100,000,000	1,100,000,000	3,200,000,000	1,100,000,000	588,000,000	126,550,000
17001001/23020118/05000016		Scholarship & Scholarship Related Issues	0501	02	709	70912	03000	404205	141,000,000	155,100,000	155,100,000	451,200,000	20,000,000	5,432,955	37,728,500
17001001/23020118/05000017		NAFDAC Awareness Prog. & Art/Culture Competitions in Schools	0505	02	709	70970	03000	404205	52,000,000	57,200,000	57,200,000	166,400,000	2,000,000	0	0
17001001/23020118/05000018		Quality Assurance	0505	02	709	70970	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	1,000,000	0	0
17001001/23020118/05000019		HIV/AIDS Prevention Education & Control Programmes	0504	02	709	70970	03000	404205	11,500,000	12,650,000	12,650,000	36,800,000	7,000,000	500,000	400,000
17001001/23020118/05000020		World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day	0504	02	709	70970	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	600,000	0	0
17001001/23020118/05000021		Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	0504	02	709	70970	03000	404206	200,000,000	220,000,000	220,000,000	640,000,000	613,431,000	0	6,500,000
17001001/23020118/05000022		Post Primary School Service Commission (PPSSC)	0503	02	709	70970	03000	404205	182,000,000	200,200,000	200,200,000	582,400,000	90,000,000	0	37,544,785
17001001/23020118/05000023		Higher School Certificate (HSC) Programmes	0507	02	709	70970	03000	404205	0	0	0	0	0	0	0
17001001/23020118/05000024		A.French Language Teaching Project, B. Introduc	0510	02	709	70970	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,185,000	0	0
17001001/23020118/05000025		School Sports Capacity	0510	02	709	70970	03000	404205	110,000,000	121,000,000	121,000,000	352,000,000	15,000,000	66,509,060	5,000,000
17001001/23050101/05000026		Capacity Building/ Workshops/ Seminars/Conferences	0510	11	709	70970	03000	404205	19,600,000	21,560,000	21,560,000	62,720,000	5,000,000	12,125,600	0
17001001/23020103/05000027		Provision of Solar Power to Some Selected Secondary Schools	0505	11	709	70970	03000	404205	0	0	0	0	0	0	0
17001001/23030106/05000028		Upgrading of Boarding Facilities in Some Selected Secondary	0505	11	709	70970	03000	404205	0	0	0	0	0	0	0
17001001/23020118/05000029		Mathematics Improvement Project Centre	0504	11	709	70970	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	2,000,000	0	0
17001001/23050103/05000030		Monitoring & Evaluation Activities	0501	11	709	70970	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	1,000,000	0	4,500,000
17001001/23020118/05000031		Women Education Centre	0501	11	709	70970	03000	404205	0	0	0	0	1,000,000	0	0
17001001/23020118/05000032		Emergency Fund for Anambra State Universal Basic Edu. Board	0501	11	709	70970	03000	404205	0	0	0	0	0	0	0
17001001/23020118/05000033		Hygiene Promotion/ Communication Programme in Schools	0508	02	709	70970	03000	404205	51,370,000	56,506,999	56,506,999	164,383,998	1,370,000	0	0
17001001/23020118/05000034		Early Childcare Development	0508	02	709	70970	03000	404205	25,000,000	27,500,000	27,500,000	80,000,000	5,000,000	0	0
17001001/23020118/05000035		Education Trust Fund (ETF) Project	0504	02	709	70970	03000	404205	240,000,000	264,000,000	264,000,000	768,000,000	60,000,000	0	0
17001001/23020118/05000036		Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)	0504	02	709	70970	03000	404205	0	0	0	0	0	0	0
17001001/23020118/05000037		Secondary Schools Special Projects	0510	02	709	70970	03000	404205	500,000,000	550,000,000	550,000,000	1,600,000,000	1,000,000,000	133,090,000	2,118,612,500
17001001/23020118/05000038		Education Development Fund	0501	02	709	70970	03000	404205	1,240,000,000	1,364,000,000	1,364,000,000	3,968,000,000	1,000,000,000	1,000,000	0
17001001/23020118/05000039		W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	0501	02	709	70970	03000	404205	1,600,000,000	1,760,000,000	1,760,000,000	5,120,000,000	2,700,000,000	10,748,073	10,000,000

17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	0501	02	709	70970	03000	404205	200,000,000	220,000,000	220,000,000	640,000,000	100,000,000	171,014	0
Ministry of Education Total								7,242,270,000	7,966,496,999	7,966,496,999	23,175,263,998	7,171,986,000	861,076,702	2,790,485,785

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
17003001 Anambra State Universal Basic Education Board															
Enhancing Skills and Knowledge															
17003001/23050103/05000001	UBEC cash counterpart contribution	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23020118/05000002	Construction of 1No staff canteen	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23020118/05000003	Construction of 80Nos 3 classroom blocks for Primary schools	0510	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23020118/05000004	Constr. of 50Nos 3 classroom blocks for JSS in the 13 LGAs	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23030106/05000005	Construction of 2Nos Staff/visitor VIP toilets in the SUBEB	0504	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23020127/05000006	Construction of 60Nos VIP toilets for primary and JSS	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings	0509	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23030118/05000008	Rehabilitation of SUBEB Headquarters	0506	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23010106/05000009	Purchase of 4Nos vehicles, 3No Hilux and 1No. Bus	0502	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23010113/05000010	Purchase of 20Nos Computer sets for SUBEB H/qtrs. And 13 LGA	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23010112/05000011	Prov. of school furniture for primary and JSS in the State	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff	0508	02	709	70960	03000	404103	0	0	0	0	0	0	0	0
Anambra State Universal Basic Education Board Total								0	0	0	0	0	0	0	
17021001 Anambra State University Uli															
Enhancing Skills and Knowledge															
17021001/2350101/05000001	FGN Grants to Anambra State University	0510	01	709	70941	03000	404206	0	0	0	0	0	1,500,000,000	0	0
Anambra State University Uli Total								0	0	0	0	0	1,500,000,000	0	
17051001 Post Primary School Commission PPSC															
Enhancing Skills and Knowledge															
17051001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0502	11	709	70960	03000	404206	0	0	0	0	0	0	0	0
17051001/23010125/05000002	Purchase of Library Books	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
17051001/23010126/05000003	Purchase of Sporting Game equipment	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
17051001/23020101/05000004	Construction/Provision of Office Buildings at 3 zones	0502	11	709	70960	03000	404205	0	0	0	0	0	0	0	0
17051001/23020107/05000005	Construction/Provision of Public Schools	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
17051001/23030106/05000006	Rehabilitation/Repair of Public Schools at the three zones	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
17051001/23030110/05000007	Rehabilitation/ Repair of School Libraries	0502	11	709	70960	03000	404102	0	0	0	0	0	0	0	0
17051001/23020116/05000009	Erosion and Flood Control	0502	11	709	70960	03000	404102	0	0	0	0	0	21,437,500	0	
17051001/23020127/11000010	Construction Of ICT Infrastructures	0502	11	709	70922	03000	404208	0	0	0	0	0	0	0	0
Post Primary School Commission PPSC Total								0	0	0	0	0	21,437,500	0	

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Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
21001001 Ministry of Health															
Improvement to Human Health															
21001001/23030105/04000002		Rehabilitation and Re-equipment of General Hospitals	0409	09	707	70750	03000	404205	1,500,000,000	1,650,000,000	1,650,000,000	4,800,000,000	1,650,000,000	0	173,357,765
21001001/23030105/04000006		Upkeep&Maint.of Centrl Pharmaceutcl/Medical Equip complx,Awka	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	5,000,000	0	0
21001001/23050101/04000001		Anambra State UNICEF and other Agency Assisted Programme	0406	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	240,000
21001001/23050101/04000003		Malaria Control Programme	0402	06	707	70750	03000	404205	80,000,000	88,000,000	88,000,000	256,000,000	100,000,000	0	26,500,000
21001001/23050101/04000004		Tuberculosis Leprosy Control Programme	0408	09	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
21001001/23020106/04000005		Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	0410	09	707	70750	03000	404213	50,000,000	55,000,000	55,000,000	160,000,000	20,000,000	0	5,000,000
21001001/23020106/04000007		Infrastructural improvement of School of Nursing, Nkpor	0410	09	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	60,000,000	0	0
21001001/23020118/04000008		Infrastructural Improvemnt of the School of Midwifery, Nkpor	0410	09	707	70750	03000	404205	40,000,000	44,000,000	44,000,000	128,000,000	0	0	23,000,000
21001001/23020118/04000009		Improvement of School of Health Technology, Obosi	0410	09	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	30,000,000	0	18,500,000
21001001/23020118/04000010		Provision of Drugs,Medical,Surgical Sundries for Health Inst	0409	09	707	70750	03000	404205	130,000,000	143,000,000	143,000,000	416,000,000	30,000,000	0	0
21001001/23050101/04000011		Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	0408	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	1,660,000
21001001/23050101/04000012		Prevention and Control of River Blindness (Onchosersiasis)	0411	09	707	70750	03000	404205	0	0	0	0	2,000,000	0	0
21001001/23010122/04000013		Medical Equipment and Maintenance	0410	09	707	70750	03000	404205	4,000,000	4,400,000	4,400,000	12,800,000	700,000,000	0	0
21001001/23050101/04000014		Fake Drug Control	0411	09	707	70750	03000	404205	300,000,000	330,000,000	330,000,000	960,000,000	5,000,000	0	0
21001001/23050101/04000015		National Programme on Immunization	0409	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	150,000,000	0	0
21001001/23050101/04000016		Drug Quality Control and Assurance	0411	09	707	70750	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	10,000,000	0	0
21001001/23050101/04000017		Control Programme for HIV/AIDS	0401	06	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	20,000,000	0	84,849,614
21001001/23050101/04000018		World Bank Health System Projects (HSDP II)	0407	09	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	0	0	93,524,400
21001001/23050101/04000019		Reproductive Health Services	0406	09	707	70750	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	5,000,000	0	0
21001001/23050101/04000020		Drug Surveillance/Drug Abuse Control	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	3,000,000	0	0
21001001/23050101/04000021		Mobile Dental Clinic and Mobile Doctors Clinic	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	2,000,000	0	0
21001001/23050101/04000022		Schistosomiasis Control Programme (Bicharasiasis)	0411	09	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	2,000,000	0	100,000
21001001/23050101/04000023		Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com	0411	09	707	70750	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	0
21001001/23050101/04000024		Health Statistical Surveys &Data Bank includng PHC Monitorng	0407	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	20,000,000	0	0
21001001/23050101/04000025		Traditional Medicine Programme	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
21001001/23050101/04000026		Nutrition and Baby Friendly and Hospital Initiatives	0406	04	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	4,000,000	0	0
21001001/23050101/04000027		Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel, e.t.c	0411	09	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	20,000,000	0	3,700,000

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Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
	21001001/23050101/04000028	Health Insuranc Scheme&Comunity Hlth System & financng schem	0406	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	2,000,000	0	0
	21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	0413	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	5,000,000	0	0
	21001001/23050101/04000030	Estabshmnt of Min of Health Website & Int'l Accesibility	0406	09	707	70750	03000	404205	5,000,000	5,500,000	5,500,000	16,000,000	3,500,000	0	0
	21001001/23050101/04000031	Anambra State News Publicatn Policy Document, Technical Report	0406	09	707	70750	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	7,000,000	0	0
	21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	12,000,000	0	0
	21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha	0406	09	707	70750	03000	404117	50,000,000	55,000,000	55,000,000	160,000,000	15,000,000	0	215,068,896
	21001001/23050101/04000034	School Health Service Programme	0410	09	707	70750	03000	404205	150,000,000	165,000,000	165,000,000	480,000,000	5,000,000	0	250,000
	21001001/23020118/04000035	Imprvmt of Facility/Infrastructural Imprvmt at Cotage hosp	0406	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	0	0	750,000
	21001001/23030105/04000036	Reconstruction of General Hospital, Umueri	0410	09	707	70750	03000	404102	1,000,000,000	1,100,000,000	1,100,000,000	3,200,000,000	0	0	0
	21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	0406	09	707	70750	03000	404205	134,440,000	147,883,998	147,883,998	430,207,996	660,000,000	0	44,990,000
	21001001/23050101/04000038	Accreditation of General Hospitals	0410	09	707	70750	03000	404205	500,000,000	550,000,000	550,000,000	1,600,000,000	200,000,000	0	15,750,000
	21001001/23050101/04000039	Ctrl of Emerging Communicabl Diseases- Bruno Ulcer, AVIAN Flu	0410	09	707	70750	03000	404205	100,000,000	110,000,000	110,000,000	320,000,000	5,000,000	0	0
	21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	0410	09	707	70750	03000	404205	50,000,000	55,000,000	55,000,000	160,000,000	1,250,000,000	0	12,531,996
	21001001/23010105/04000041	Procurement and Maintenance of Vehicles	0408	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	20,000,000	0	77,124,547
	21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	0410	09	707	70750	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	5,000,000	0	0
	21001001/23050101/04000043	Task force on Registrtn of Hosps, Clinics, Maternity homes	0408	05	707	70750	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	27,500,000	0	0
	21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	0408	05	707	70750	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	0408	05	707	70750	03000	404206	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
	21001001/23020106/04000047	Construction of 3No. Maternal & Child Health	0403	05	707	70750	03000	404206	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	21001001/23000000/04000048	Construction od 3no Specialist Medical & Diagnostic Centres	0404	05	707	70750	03000	404206	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)	0404	04	707	70750	03000	404206	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	0408	05	707	70750	03000	404206	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	21001001/23040100/04000051	Gender Programming	0405	03	707	70750	03000	404206	3,000,000	3,300,000	3,300,000	9,600,000	0	0	0
	21001001/23050101/04000052	Adolescent Reproductive Health	0408	04	707	70750	03000	404206	4,000,000	4,400,000	4,400,000	12,800,000	0	0	0
	21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M	0403	04	707	70750	03000	404206	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
	Ministry of Health Total								5,159,440,000	5,675,383,998	5,675,383,998	16,510,207,996	5,088,000,000	0	796,897,218



**APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
35001001 Ministry of Environment															
Environmental Improvement															
35001001/23040104/09000002		Water and Environmental Sanitation tracking	0903	07	705	70530	03000	404205	3,050,000	3,355,006	3,355,006	9,760,012	11,500,000	0	0
35001001/23040102/09000001		Environmental Health Monitoring and Control	0903	07	705	70530	03000	404205	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
35001001/23010105/09000003		Pests and Vectors control	0903	07	705	70530	03000	404205	1,500,000	1,650,000	1,650,000	4,800,000	2,000,000	0	0
35001001/23040102/09000004		Household Sanitary Inspection Activities	0903	07	705	70520	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	1,000,000	0	0
35001001/23040102/09000005		School Environmental Health Outreach Programme	0903	07	705	70520	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	7,000,000	0	0
35001001/23040104/09000006		Public enlightenment on Ecological issues	0905	07	705	70520	03000	404205	0	0	0	0	0	0	0
35001001/23040104/09000007		Analytical/Mobile Laboratory for Environmental Monitoring.	0903	07	705	70520	03000	404205	0	0	0	0	0	0	0
35001001/23040101/09000008		Parks & Gardens development - Beautification	0904	07	705	70550	03000	404205	0	0	0	0	0	0	0
35001001/23040101/09000009		Highway landscaping, grass seedling planting and maintenance	0904	07	705	70550	03000	404205	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	505,612,118
35001001/23040104/09000011		Environmental Health Data Bank	0903	07	705	70510	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	500,000	0	0
35001001/23040102/09000012		Erosion control Prog./proj. including Nigeria Erosion and Wa	0905	07	705	70520	03000	404205	2,000,000,000	2,200,000,000	2,200,000,000	6,400,000,000	2,427,000,000	41,937,500	0
35001001/23040104/09000013		Waste disposal/establishment of waste management facilities	0903	07	705	70510	03000	404205	0	0	0	0	10,000,000	0	0
35001001/23010105/09000014		Procurement of project vehicles/Equipments and Furniture	0906	07	705	70510	03000	404205	12,500,000	13,750,000	13,750,000	40,000,000	500,000	0	0
35001001/23040102/09000015		Plants Nursery establishment for flood and erosion control	0905	07	705	70520	03000	404205	0	0	0	0	0	0	3,200,000
35001001/23040102/09000016		Herbarium development for bio prospecting restoration object	0901	07	705	70530	03000	404205	1,500,000	1,650,000	1,650,000	4,800,000	1,000,000	0	0
35001001/23040104/09000017		Public enlightenment on Ecological issues	0906	07	705	70520	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	6,000,000	0	0
35001001/23040104/09000018		Analytical/Mobile Laboratory for Environmental Monitoring.	0906	07	705	70530	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	0
35001001/23040101/09000019		Parks & Gardens development - Beautification	0904	07	705	70550	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	4,000,000	0	0
35001001/23040101/09000020		Highway landscaping, grass seedling planting and maintenance	0906	07	705	70550	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	4,000,000	0	3,300,000
35001001/23040102/09000021		Ecological control (Biological)	0905	07	705	70510	03000	404205	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	2,999,500
35001001/23040104/09000022		Environmental enforcement	0903	07	705	70510	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	5,000,000	0	0
35001001/23040104/09000023		Establishment of Integrated Waste Management Complex	0903	07	705	70510	03000	404205	0	0	0	0	5,000,000	0	68,000,000
35001001/23040105/09000024		Water Weed Control	0905	07	705	70520	03000	404205	10,000,000	11,000,000	11,000,000	32,000,000	6,000,000	0	0
35001001/23040105/09000025		Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	0906	07	705	70520	03000	404205	20,000,000	22,000,000	22,000,000	64,000,000	80,000,000	0	0
35001001/23040104/09000026		PME including ELA	0901	07	705	70520	03000	404205	3,000,000	3,300,000	3,300,000	9,600,000	10,000,000	0	0
35001001/23040104/09000027		Fumigation of Public Places and Buildings	0903	07	705	70530	03000	404205	6,000,000	6,600,000	6,600,000	19,200,000	4,500,000	0	0

35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr	0903	07	705	70530	03000	404206	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
Ministry of Environment Total								2,131,550,000	2,344,705,006	2,344,705,006	6,820,960,012	2,590,000,000	41,937,500	583,111,618

APPROVED ESTIMATES OF ANAMBRA STATE GOVERNMENT OF NIGERIA, 2015

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Original Budget	Actual (to Period 10)	Actual
									2015 =N=	2016 =N=	2017 =N=		2014 =N=	2014 =N=	2013 =N=
35109001 Forestry Department															
Environmental Improvement															
35002001/23040101/09000001	Forest plantation Establishment	Afforestation	0901	07	704	70422	03000	404206	1,000,000	1,100,000	1,100,000	3,200,000	5,500,000	0	0
35002001/23040101/09000002	Launching of Tree Planting Campains		0901	07	704	70422	03000	404206	1,581,000	1,739,103	1,739,103	5,059,206	500,000	0	0
35002001/23040101/09000003	Forestry Sanitary Tree feeling		0901	07	704	70422	03000	404206	500,000	550,000	550,000	1,600,000	500,000	0	0
35002001/23040101/09000004	Nursery Development		0901	07	704	70422	03000	404206	0	0	0	0	0	0	0
35002001/23040101/09000005	Boundary Maintenance of Forest Reserves		0901	07	704	70422	03000	404206	3,000,000	3,300,000	3,300,000	9,600,000	1,000,000	0	0
35002001/23040101/09000006	Climate Change adaptation & best Practices		0901	07	704	70422	03000	404206	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	0
35002001/23040101/09000007	Forest Data Bank		0901	07	704	70422	03000	404206	500,000	550,000	550,000	1,600,000	500,000	0	0
Forestry Department Total								8,581,000	9,439,103	9,439,103	27,459,206	10,000,000	0	0	
51001001 Ministry of Local Government and Chieftaincy Affairs															
Reform of Government and Governance															
51001001/23020101/13000001	Construction of Office Block Building		1301	01	701	70133	03000	404205	12,000,000	12,540,000	13,166,999	37,706,999	10,000,000	0	0
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance		1301	01	701	70133	03000	404205	0	0	0	0	3,000,000	0	0
51001001/23010133/13000003	Purchase of Office Equipment and Computerization		1301	01	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	2,000,000	0	0
51001001/23010105/13000004	Purchase of Vehicle		1301	01	701	70133	03000	404205	5,500,000	5,747,503	6,034,874	17,282,377	5,000,000	55,000,000	0
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set		1301	01	701	70133	03000	404205	0	0	0	0	3,000,000	0	0
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities		1301	01	701	70133	03000	404205	3,000,000	3,135,006	3,291,753	9,426,759	6,000,000	0	0
51001001/23050103/13000007	Chieftaincy and Town Union Matters		1301	01	701	70133	03000	404205	5,000,000	5,225,006	5,486,255	15,711,261	15,000,000	0	0
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme		1301	01	701	70133	03000	404205	7,000,000	7,315,006	7,680,756	21,995,762	7,000,000	0	100,000
51001001/23050101/13000009	Local Government Service Commission's Project		1301	01	701	70133	03000	404205	0	0	0	0	5,000,000	0	0
51001001/23050101/13000010	Grants to Community for Self-help Projects		1301	01	701	70133	03000	404205	10,000,000	10,450,000	10,972,497	31,422,497	20,000,000	0	0
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prizes		1301	01	701	70133	03000	404205	0	0	0	0	5,000,000	0	0
Ministry of Local Government and Chieftaincy Affairs Total								47,500,000	49,637,527	52,119,389	149,256,916	81,000,000	55,000,000	100,000	
Grand Total								15,642,541,000	17,204,182,633	17,206,664,495	50,053,388,128	16,089,986,000	2,736,979,712	4,708,283,621	